




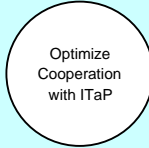
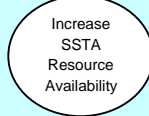




SSTA: STRATEGIC PLAN - BALANCED SCORECARD

| <u>Strategic Map Objectives</u> | | | <u>Year-to-Year Metrics</u> | | | | | <u>This Year's Initiatives</u> | | | |
|---|--|------------------------|--|---------------------|--------------------|--------------------|---|--|-------------------------|---------------|--|
| <u>Strategic Objective by Perspective</u> | <u>Strategic Objective Description</u> | <u>Strategic Theme</u> | <u>Metric In-Use</u> | <u>Metric Owner</u> | <u>2006 Stat</u> | <u>2007 Target</u> | <u>2007 Current</u> | <u>2007 Initiatives</u> | <u>Initiative Owner</u> | <u>Status</u> | |
| Customer Perspective: | | | | | | | | | | | |
|  | The desired result is to improve the level of satisfaction of those we serve, and in customers knowing that SSTA has a genuine desire to see them (individually and departments) be successful | Customer Driven | Web-based Customer Satisfaction Survey Rating | Steve | 4.77 | 4.67 | 4.83 (per 275 responses) | Remedy Surveying Change | Barb | Done | |
| | | | | | | | Survey each Assignment as Completed | Mgmt Team | Done | | |
| | | | | | | | WT "Memos of Understanding" for non-standard support situations | Barb | Done | | |
| | | | Annual Dept. Computing Coordinator Satisfaction Rating | Steve | 4.73 | 4.67 | 4.85 | | | | |
| | | | Dept Head Satisfaction of SSTA Program & Services | Steve | 4.45 with -.19 Gap | n/a | Next Survey Dec '09 | Lead the Analysis & Delivery of OnePurdue Missing Components | Lee Steve | In-Prog | |
| | | | | | | | | Lead the Establishment of OnePurdue Post Go Live Support | Lee | In-Prog | |
| Hold Focus Group for Web Navigation & Content Improvement | | future | | | | | | | | | |
|  | The desired result is to improve SSTA's service delivery & support. This objective includes implementing & sustaining a discipline for service management. | Quality Culture | ITIL Concepts Class Attendees | | 8 | | | | | | |
|  | The desired result is to create a high performing culture where achievements are recognized, valued, and rewarded. Increased involvement will foster an environment of ownership and pride. | Workforce Empowerment | Gallup Staff Satisfaction Survey Results | Steve | 4.0 | 4.0 | 4.1 | Annual Survey in Jun | Janet | Done | |

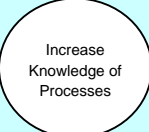


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| Strategic Objective by Perspective | Strategic Objective Description | Strategic Theme | Metric In-Use | Metric Owner | 2006 Stat | 2007 Target | 2007 Current | 2007 Initiatives | Initiative Owner | Status |
|---|--|-----------------------|--|--------------|-----------|-------------|---------------------|--|------------------|---------|
| Stewardship Perspective: | | | | | | | | | | |
|  | The desired result is to optimize the level of trust, respect, and cooperation with those we serve. | Customer Driven | No. Times in Depts. | | | | | Spend time in Dept Areas for SSTA-WT assistance | | future |
| | | | Applications with Accepted Sponsor | Barb | 39% | 80% | 83.33% (160 of 178) | Continue Sponsor Sign-up Effort | Stacey | Done |
| | | | Dept Areas Consulted on BSC | Steve | 1 | | | | | |
|  | The desired result is to reduce the amount of security risk in our environment and increase the level of compliance our technologies have in supporting university, federal, and state guidelines. | Quality Culture | No. of Security Incidents with potential data exposure | Steve | 0 | 0 | 0 | Steve & Mike Attend ITSP/Ceris Security Class Series (Jun-Sep) | Steve | Done |
| | | | | | | | | Mike & Kevin Attend SAN Class | Barb | Done |
|  | The desired result is to optimize the level of trust, respect, and cooperation with ITaP on behalf of Student Services. | Customer Driven | ? % Service offerings used? | | | | | Quantity: tbd Quality: tbd | | future |
| | | | S: LAN Space Reclaimed (GB) | Barb | 40 | 52 | 65 | Annual Housekeeping | Barb | Done |
| | The desired result is to enhance opportunities for staff to work on assignments with ITaP staff. | Workforce Empowerment | Partnership Index (tbd) | | none | | | Est. Relationships with new Exec. Directors of ITaP | Mgmt Team | Done |
|  | The desired result is to increase SSTA resources (capital & physical) in order to meet strategic objectives. | Workforce Empowerment | ELCR secured staging/storage space (sq.ft.) | Barb | 1,364 | 1,200 | 1,364 | Reserve Space for Annual Life Cycle Replacement | Barb | Done |
| | | | Eliminate Low Value Recurring Efforts (FTE) | Steve | -0.48 | | | Remaining items on Workload Reduction Plan | | Hold |
| | | | Increased Net New Funding Amounts | Steve | \$34,700 | \$15,000 | \$16,225 | Prepare OnePurdue Budget Request | Lee | In-Prog |

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| Process Improvement Perspective: | | | | | | | | | | |
|  | The desired result is a raised awareness about the need to communicate, the generation of more effective mediums of communication, and improved content. | Customer Driven | DCAC Mo. Meeting Attendance | Steve | 15.2 | 15.0 | 14.3 | Initiate DCC Mentor Program | Barb | Done |
| | | | Quarterly New User Orientation | | | | | Establish Quarterly SSTA Orientations for new supported users | | future |
| | | | Customer participation | | | | | Attend Customer Dept staff meetings | | future |
| | | | Purdue-Board Content Providers | Dan | 101 | 150 | 158 | Purdue-Board "Poster Area" for promotion | Dan | future |
| | | | | | | | | Establish a "Best Practices" document | Dan | future |
| | | | Purdue-Board Page Views per Week | Dan | 250,000 | 500,000 | 701,180 | Engage SAO Sponsorship | Dan | future |
|  | The desired result is to reduce complexity, total effort, response time, and costs while maintaining quality so current activities so that we can provide more value through increased quality or expanding into new areas of support. | Quality Culture | Web Self-Service: No. WT FAQs | Barb | 27 | 42 | 52 | Analyze Remedy CTIs for new FAQs | Susie | Done |
| | | | WT Mo. Page Views | Barb | 126 | 126 | 100 | Implement ITaP CS Web Knowledgebase | Barb | Hold ITaP |
| | | | | | | | | Awareness with customer emails starting Dec | Barb | Done |
| | | | | | | | | Analyze Remedy use for SSTA <u>non-WT</u> . | | future |
| | | | Cycle Time of Support Tasks | | | | | Analyze Remedy CTIs appropriate for cycle time | | |
| | | | TCD Projects: On-time Delivery | | | | 90% | 93% | Develop Project Metrics Tracking System | Steve |
| Effort Delivery | Steve | n/a | 90% | 92% | | | | | | |
| Methodology Adherence | | | 90% | 100% | | | | | | |

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| <u>Learning & Growth Perspective:</u> | | | | | | | | | | | |
|  | The desired result of this objective is to increase understanding of and streamline our processes. This includes all efforts to optimize our processes by documenting our processes, reviewing, revising, eliminating redundancy and training staff on processes. | Workforce Empowerment | Process knowledge level (tbd) | | | | | <ol style="list-style-type: none"> 1. Create a Process Publishing standard 2. Identify current processes 3. Prioritize processes to address 4. Establish a baseline measurement 5. Determine an appropriate surveying methodology | | future | |
|  | The desired result is to have employees who are confident, competent, and proficient in the technical, organizational, personal, and managerial skills necessary to effectively enhance individual and organizational success. | | Quantity of Training | | tbd | n/a | tbd | | <u>Dept Training Plan:</u> <ol style="list-style-type: none"> 1. Identify current needs 2. Identify appropriate training available 3. Establish prioritized training plan | tbd | tbd |
|  | The desired result is to discover, evaluate, and utilize technologies that are among the best product-line competitors and have a strong-user base. | | Annual technology Audit (tbd) | | | | | | <ol style="list-style-type: none"> 1. Identify currently installed technologies 2. Identify perceived gaps 3. Determine monitoring methods to discover new technologies 4. Provide consultation sessions when requests are made | | future |
| | | | No. of New Technologies Introduced | Steve | 5 | 5 | 8 | Lead Depts in Selection of Technology for OnePurdue Missing Components | Lee | Done | |
| | | | | | | | Host Web Share | Aaron | Done | | |
| | | | | | | | New Technology Presentations Survey | | future | | |

LEGEND: YELLOW BACKGROUND = ACTIVELY PURSUING
Red Text = Latest Monthly Updates