

Administrative Department/Unit/Division: Information Technology Administrative Support Plan 2017-2023

I. Introduction

State your administrative department/unit/division mission statement.

The Division of Information Technology provides the university community with effective, reliable, and secure technology and library services, backed by excellent customer service, to support the university's academic, research, and administrative goals.

Outline briefly your "vision" for the 2017-2023 planning cycle.

The 2017-2023 IT strategic plan embraces significant ongoing program "maintenance" initiatives as well as several major new initiatives. During the planning window, it is anticipated that Learning Commons phases I and II will be complete, significant occupancy of the Archives and Research Center will occur, expansion of the Round Rock library will be completed, and the first two phases of expanding the Wittliff Collections to support a third pillar for that collection, Texas Music, will occur. Additionally, we will experience significant changes in our learning and classroom environments, updating them more and more to support active learning and more interactive capabilities. Significant changes in the technology landscape such as Software as a Service, mobile, and cloud will require us to make modifications to our technology infrastructure to keep it up to date and affordable to maintain. This includes an assessment of our current ERP (Banner, SAP, etc.) environments. We expect to see our information security capabilities such as two factor authentication extended to other applications and services, as well as improved education and training on security.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

IT-1. Revitalize and Enhance the University Libraries

Complete linked facility projects by upgrading the Alkek Library infrastructure (HVAC, plumbing, etc.), expanding Library Learning Commons and Wittliff Collection spaces, populating the Archives and Research Center (ARC), and expanding the Round Rock Campus Library to support College of Health Professions' programs. (II. Offer High Quality Academic and Educational Programming)

IT-2. Expand to the Next Generation Learning Environment

Redesign, replace, and expand components of our learning environment to establish our next generation digital environment that includes a new Learning Management System (LMS), remote services such as proctoring, adaptive and personalized learning, while leveraging learning analytics in order to support student success initiatives with real time, actionable data. (II. Offer High Quality Academic and Educational Programming)

IT-3. Create a Secure and Reliable Technology Infrastructure

Provide a secure and reliable technology infrastructure that facilitates the successful deployment of IT services according to university requirements. The infrastructure should be cost-effective, maintainable, and enable (not constrain) the delivery of university-wide services. (IV. Provide the necessary services, resources and infrastructure to support the university's strategic direction.)

IT-4. Streamline and Enhance Campus Business Processes

Leverage currently licensed technologies, such as on-premise applications, electronic signature, mobile, and cloud solutions, and seek out other technologies to streamline, simplify, and enhance business processes that will improve current services or create new value-added services. (IV. Provide the necessary services, resources and infrastructure to support the university's strategic direction.)

IT-5. Grow the University Research Capabilities

Partner with stakeholders across the university to support increased High Performance Computing, bandwidth, and storage for research data. Maintain research tool sets and capabilities supporting undergraduate and graduate research, including research administrative support for managing research processes. Achieve research library status by gaining membership in the Greater Western Library Alliance (GWLA) and the Association of Research Libraries (ARL). (III. Achieve significant progress in research and creative activity as measured by national standards.)

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2017-2018 fiscal year and in the remaining 2-6 years.

The following positions are expected to be created or filled during this strategic planning cycle:

1. Programmer Analysts for Mobile Application Development and Support
2. Wittliff Collections Music Curator
3. USC I or II for Round Rock Campus (ITAC)
4. Information Security Analyst I
5. Librarian and Library Assistant for the Round Rock Campus
6. Other positions as required dependent on projects undertaken

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 fiscal year and in the remaining 2-6 years.

Note: The funding here does not represent funding already secured for these or other projects, and assumes that all project evaluations lead to a full implementation.

FY 2017: \$350k

FY 2018: \$3M

FY 2019: \$745k

FY 2020: \$6M

FY 2021: \$7.3M

FY 2022: \$8.8M

FY 2023: \$4.1M

State the facilities (e.g. offices, workspace) that will be required for anticipated growth and new unit goals.

Additional space for the Library at the RR Campus, Data Center space at the round rock campus (~400 SF)

II. Process

Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of staff involvement.

The 2017-2023 Information Technology strategic planning activities developed as an extension of ongoing strategic planning initiatives. This process included a thorough review of the status of current major initiatives by each of the division's units and departments. Annual status updates are conducted each year to track progress on major initiatives. In addition, feedback solicited each year from the academic deans and divisional vice presidents is used to adjust and modify the division's major initiative activities.

During this planning cycle, departmental units participated in a planning retreat where various topics related to future technologies were discussed and recommendations made about how, when, and if they would fold into the major planning initiatives for the division.

In conjunction with the planning retreat, the New Media Consortia (NMC) Horizon Report and the Gartner-Hype Cycle Reports were reviewed, as well as several EDUCAUSE publications, including the Core Data Survey. The departments identified initiatives from those discussions to fold into the new planning initiatives. A review of the academic plan was conducted ensuring there are no disconnects between the IT plan and the academic plan.

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III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Library: Provide collection development for new academic programs.	To support need for increased library resources in support of expanded graduate and PhD programs and consistent with Association of Research Libraries (ARL) status.	Currently base budgeted.	Access to research and information resources to meet student and faculty needs.
Library: Maintain library systems (ex: Sierra)	To provide access to library holdings.	Currently base budgeted.	Access to research and information resources to meet student and faculty needs.
Library: Provide access to electronic materials via State-wide library resources (TexShare) and Texas Digital Library services.	To provide access to electronic materials at discounted pricing, courier delivery services for library materials, and reciprocal lending agreements with libraries across Texas.	Currently base budgeted.	Access to library and information resources to meet faculty and student needs. Library privileges for university affiliated personnel at libraries across the state.
ITS: Maintenance of Computer Labs.	Levels of use demonstrate that open labs are needed to support curriculum requirements.	Needs are met with a combination of base budget and one-time funds.	Labs will continue to have current hardware and software, and availability that enables student to complete assignments.

<p>ITS: Classroom Technology Maintenance and Refresh.</p>	<p>Maintain classroom support tools consistent with faculty instructional needs.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Texas State classrooms will continue to provide superior support for faculty and students.</p>
<p>ITS: Maintain GATO web content management system and TRACS learning management system (LMS), and ePortfolio.</p>	<p>To sustain the campus' enterprise web presence, learning management tools, and ongoing campus instructional support.</p>	<p>Current needs are base budgeted.</p>	<p>Texas State will be able to continue with a superior web presence, learning management system, and instructional development toolset.</p>
<p>ITS: Continue to enhance support activities for distance learning initiatives.</p>	<p>Increased demand for alternative instructional venues requires increased distance learning support.</p>	<p>Current course support levels are base budgeted.</p>	<p>Faculty will be able to present courses via distance learning with development support in instructional design and production.</p>
<p>ITS: Maintain and expand mobile capabilities.</p>	<p>Maintain and enhance new Texas State mobile applications. Costs are development fees paid to mobile solutions provider.</p>	<p>Currently base budgeted.</p>	<p>Increased mobile capabilities.</p>
<p>InfoSec: Sustain and enhance security technology to mitigate current and emerging risks.</p>	<p>Attacks on the university network are increasingly sophisticated and defenses must similarly evolve.</p>	<p>Currently base budgeted.</p>	<p>Information resources are reasonably protected against unauthorized disclosure, contamination, modification, or destruction.</p>

<p>InfoSec: Continuously enhance security education and awareness initiatives.</p>	<p>Human practices present the greatest information security risks and education is the only effective mitigation strategy.</p>	<p>Currently base budgeted.</p>	<p>Campus affiliates use technology in less risky ways, decreasing the number and impact of information security incidents.</p>
<p>InfoSec: Enhance the security and privacy awareness of students, faculty, and staff.</p>	<p>Continue social media presence targeted at students and maintain TSP specific workshops for faculty and staff. Tools and support are required.</p>	<p>Currently base budgeted.</p>	<p>Increased social media presence targeted at students and TSP specific workshops for faculty and staff.</p>
<p>TR: Enhance core IT infrastructure.</p>	<p>To meet enrollment growth and increased research demands.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Enhanced campus IT infrastructure to support ever growing network, application, database, and data storage demands.</p>
<p>TR: Maintain and enhance campus ERP environment (SAP, Banner, Oracle, Sierra Library System, and Office 365).</p>	<p>Continue to leverage investments in our collective ERP solutions.</p>	<p>Current base needs are budgeted and supplemented with one-time funds.</p>	<p>Campus' core ERP systems will meet academic and administrative demands.</p>
<p>TR: Extend central file services, Desktop backup solution, Unified Communication and CrashPlan.</p>	<p>To provide centralized managed file storage, automated and encrypted desktop backup solution, and extend communication services with enhanced features and function.</p>	<p>Current needs are base budgeted and supplemented with one-time funds.</p>	<p>Will provide centralized file environment.</p>

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IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Library	Implement a new Library Based Publishing Program		X	ePress Editor Graphic Designer	\$50,000	Library Fees	Publications produced and usage data	1.1
Instructional Technologies Support	Implement an Automated Attendance tracking and management capability for all learning spaces 		X	Acquisition of platform, including implementation fees	\$325,000	Computer Service Fees	Improved access to a critical student success metric	1.5
Instructional Technologies Support	Utilize Learning Analytics to improve learning and instruction goals 		X	Funding for learning analytics platform	\$185,000	Computer Service Fees	Improved learning outcomes	1.9
VPIT Office	Conduct Annual Website Rodeos for ADA Compliance	X	X	None	N/A	N/A	Improved usability of websites by individuals with disabilities	1.10
University Goal 2: Offer high quality academic and educational programming.								
Library	Renovate Alkek Library to accommodate Learning Commons supporting new modes of information access,	X	X	Some additional funding for the renovations for later phases	\$5,000,000	Library Fees, Computer Service Fees, Donor Funds	Improved library utilization and relevance	2.4

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
	study, and research. 							
Library	Review (and implement if necessary) a new Library Service Platform		X	Funding for a potential new acquisition	Base Budgeted	Library Fees	Improved library services	2.4
Instructional Technologies Support	Implement the first One Touch Studio in the Learning Commons 	X		Funding for construction and equipment	Base Budgeted	Computer Service Fees	Improved library utilization and relevance	2.4
Instructional Technologies Support	Update to a more current Learning Management System platform (TRACS) 		X	Funding for implementation and annual costs	\$ 1,475,000	Computer Service Fees	Increased capabilities for improving instruction and course management	2.5
Instructional Technologies Support	Extend new LMS into a Next Generation Digital Learning Environment 		X	Funding for acquisition of modules to add into the learning environment	\$ 300,000	Computer Service Fees, Distance Learning Fees	Increased capabilities for improving instruction and course management	2.5
Instructional Technologies Support	Implement an Automated Classroom Response system in all learning spaces 		X	Acquisition of platform, including implementation fees	\$ 340,000	Computer Service Fees	Improved instructional capabilities	2.6

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
Library	Expand the Wittliff Gallery to the entire 7 th Floor of the Alkek Library	X	X	Funding for renovations, additional operating funds	\$6,650,000	Library Fees, Donor Funds	Increased Wittliff visitors and utilization of galleries	3.1
Library	Successfully transfer materials from Alkek to the Archives and Research Center	X	X	Two Library Assistant Positions	Base Budgeted	Library Fees	Improved library utilization and relevance in support of Learning Commons	3.1
Library	Apply for Library Memberships such as ARL, Haithi Trust, and GWLA		X	Increased funding for library acquisitions and library support	\$1,000,000	All Funding Sources available	Improve our Carnegie Classification for Research	3.1
Library	Launch the new Wittliff Music Pillar	X		Acquisition Budget	Base Budgeted	Library Fees, Wittliff Funds, Donations	Increased Wittliff visitors and utilization of galleries	3.1
Library	Implement the Texas Data Repository for Research Data	X		None	Base Budgeted	Not Required	Improved support for research data sets	3.4
Library	Digital Collections Preservation Policy and Infrastructure Development		X	None	Base Budgeted	Not Required	Long term accessibility of digital objects from the University Archives and Wittliff Collections	3.4

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources	Enhance and update the HPC Environment		X	Replacement funds for the top end cluster	\$1.5-\$2M	Computer Use Fees, Research Funds, Grant Funds	Increase research capabilities	3.4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
Information Security	Information Security Training for Campus	X	X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Information Security	Implement a Device Inventory Solution		X	Funding for acquisition and annual fees	\$250,000	Computer Service Fees	Improved security of information resources	4.6
Information Security	Expansion of Two Factor Authentication	X	X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Information Security	Implement Network Access Control (NAC) across campus		X	Funding for NAC Hardware, training, licensing	\$780,000	Computer Service Fees	Improved security of information resources	4.6
Information Security	Intelligence Sharing system with TSUS Institutions		X	Funding for NAC Hardware, training, licensing	\$108,000	Computer Service Fees	Improved security of information resources	4.6

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Information Security	Unify Disparate Authentication Points		X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Library	Expand Round Rock Library to support expanded student base 	X	X	Additional space for Library, Additional Library Staff	Base Budgeted	TBD, Library Fees	Increase support to Round Rock campus	4.8
Instructional Technologies Support	Consolidate printing services into a Comprehensive Student Printing Service		X	Acquisition of new software and implementation fees	Base Budgeted	Computer Services Fees, Library Fees	Improve printing services to students	4.9
VPIT Office	Improve Student Experiences through Updated Technologies 	X	X	Mobile Developers, Mobile Platforms, New student technology tools acquisitions	Base Budgeted	Computer Service Fees	Improve student experience with student services	4.9
Information Technology Business Operations	License a standard Email Communications and Marketing Tool for the university	X		Funding for acquisition and annual fees	Base Budgeted	Various Funding Sources	Improved communication and marketing	4.9
VPIT Office	Formalize an Analytics Tools service using Tableau, Power BI	X	X	None	Base Budgeted	Not Required	Improve visibility and utilization of data	4.9

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Instructional Technologies Support	Implement a single Digital Signage Solution Across Campus		X	Acquisition costs, annual licensing	\$240,000	Various Funding Sources	Improved utilization and effectiveness of digital signage	4.10
Instructional Technologies Support	Implement new features in Digital Measures: Website Profiles and Public Search	X		None	Base Budgeted	Not Required	Improved utilization of faculty data	4.10
Technology Resources	Deploy Electronic Signature capability across campus	X	X	None	Base Budgeted	Not Required	Increase efficiencies of university processes	4.10
Technology Resources	Implement a Unified Events Calendar across the university	X		Software Solution Acquisition, annual costs	Base Budgeted	Computer Service Fees	Increase efficiencies of university processes	4.10
Information Technology Business Operations	Centralized Services Web Site	X		None	Base Budgeted	Not Required	Improved IT service access	4.10
Technology Resources	Migration of Skype for Business and PBX to the Cloud		X	None	Base Budgeted	Not Required	Reduce costs of providing service, increased service options	4.15

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources	Consolidation of ERP Systems		X	Funding for Conversion	\$11,000,000	TBD	Reduce annual costs and support requirements, improve services	4.15
Technology Resources	Consolidation of IT-managed Data Centers		X	Construction costs, relocation costs, new equipment costs	TBD	Various Funding Sources	Reduced costs and support of data centers	4.15
Technology Resources	Banner 9 Implementation	X		None	Base Budgeted	Not Required	Improved Banner environment	4.15
Technology Resources	Wireless Capabilities Implemented in Large Venues (Stadium, Event Center)	X	X	Installation and equipment costs	\$700,000	Athletic Fees, University funds	Enhance fan experience at university athletic events	4.15

*Note: All cost estimates provided are totals for the entire planning window of FY2017 through FY2023.

 = Graduate Experience  = Honors  = Innovation