Division/Unit/Department:___Information Technology
Plan 2012-2017

I. Introduction

State your administrative department/unit/division mission statement.

> The Information Technology Division's mission is to provide effective leadership for selecting, applying, and managing critical information services that enhance Texas State's teaching, research, student learning, and administrative activities. These technical and information resource services are provided to both campus and community users through staff and business processes that are both reliable and responsive to the needs of the community we serve. These services are delivered by the Division's operating units (Alkek Library, Technology Resources, and Instructional Technologies Support).

Outline briefly your "vision" for the 2012-2017 planning cycle.

> The 2012-2017 IT strategic plan embraces significant ongoing program "maintenance" initiatives as well as several major new initiatives. While the bulk of the activities planned will be accomplished with existing base budgets and divisional resource reallocations, new funding for the Alkek Library Learning Commons project, including an off-site Collections Repository, will be required. Two joint IT and research initiatives are identified that will require additional funding.
>
> Planned activities will require the addition of approximately 4 new FTE over the course of the planning cycle. **(REVISED)**

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. Alkek Library renovations: (GOAL 5, INITIATIVE 5.12)
   a. Infrastructure Upgrade Project **(REVISED)**
   b. Library Learning Commons Project **(REVISED)**
   c. Archives and Research Center (ARC) **(REVISED)**
2. Continue to leverage campus ERP and other technology investments: (GOAL 5, INITIATIVE 5.14)
   a. Maintain and enhance the Student Information System (SIS) environment- **(REVISED)**
   b. Migrate to Banner version 9
   c. Work collaboratively to streamline and enhance campus business processes
3. Continue to enhance and upgrade campus IT and telecommunications infrastructure (GOAL 5, INITIATVE 5.14)
   a. Increase Internet circuit bandwidth as needed
   b. Expand intra-campus bandwidth as needed
   c. Continue collaborative expansion of campus High Performance Computing array
   d. Sustain and continuously update campus IT security initiatives
4. Enhance campus reporting and operational metrics capabilities (GOAL 5, INITIATIVE 5.14)
   a. Fully implement and enhance Operational Data Store **(REVISED)**
   b. Deploy reporting tools and training for departmental staff **(REVISED)**
5. Expand staff capabilities to assist faculty distance education and hybrid course development and deployment (GOAL 5, INITIATIVE 5.7)

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013 – 0 New
    FTE**(REVISED)**

- Instructional Designer **(DELETE)**

- Programmer Analyst for Mobile Apps **(DELETE)**

- System Programmer I **(DELETE)**

- Technical Writer **(DELETE to Maintenance #9)**

- System Programmer I (.5 FTE) **(DELETE)**

2014-2017 – 4 New FTE **(REVISED)**

- Instructional Programmer **(DELETE)**

- User Services Consultant I **(DELETE)**

- Special Collections Archivist **(DELETE)**
- ARC Manager **(NEW)**
- Programmer Analyst II **(NEW)**
- Course Developer **(NEW)**
- Instructional Designer **(NEW)**

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

$700,000 Joint IT and Research initiatives **(DELETE)**

Funding Identified - Alkek Library Infrastructure Project **(NEW)**

$20,465,604 – Alkek Library renovation into a Learning Commons environment, Phase I **(REVISED)**

$19,965,254 Funding Identified - Archives and Research Center (ARC) **(REVISED)**

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

11.5 work spaces **(REVISED)**

Alkek Learning Commons initiative will require significant infrastructure upgrades to support new commons

environment. Archives and Research Center (ARC) **(REVISED)**

II. Process

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

The 2012-2017 Information Technology strategic planning activities developed as an extension of ongoing strategic planning initiatives dating back to FY2000. This process included a thorough review of the status of current major initiatives by each of the division's units and departments. Biennial 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 held spring 2010 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 Horizon Report and the Gartner-Hype Cycle Reports were reviewed. The departments also 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.

The Alkek Library Learning 3/3 Commons Feasibility Study recommended a conceptual plan and cost estimate for ~~a~~l library redesign. The feasibility study anticipates a phased approach to renovation beginning with the Infrastructure Upgrade and public areas of the library's second (main) floor, followed by the reallocation of space on floors 1 and 3 through 7. **(NEW)**

The Alkek Library Repository ~~Commons~~ Feasibility Study explored options, best practices and developed a cost estimate for an offsite high density storage facility which would free space for the Alkek Library Learning Commons. **(NEW)**

Division/Unit/Department: IT Division
Plan 2012-2017

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
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.	Varies by program	Access to research and information resources to meet student and faculty needs
Maintain integrated library system (Millennium), the backbone of library operations	To provide access to library holdings.	Maintenance costs currently base budgeted	Access to research and information resources to meet student and faculty needs
Continue development of Discovery tool for information resources	To provide a unified, index of the university's information resources from a single search box.	Currently base budgeted	Streamlined access to the library's various information resources to meet student and faculty needs (books, articles, local digital collections, etc.)
Maintain Texas Digital Library services	Extend Texas State's digital library service offering.	Currently base budgeted	Provide access to a large array of digital resources and long-term preservation of digitized material.
Provide access to electronic materials via State-wide library resources (TexShare)	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. (Note: in FY12 Texas State's share was a 35% increase over FY11 as a result of cuts in funding to the Texas State Library & Archives Commission.)	Access to library and information resources to meet faculty and student needs. Library privileges for university affiliated personnel at libraries across the state.

Maintenance Need	Reason for Need	Cost	Result of Funding
Sustain and enhance security technology to mitigate current and emerging risks.	Attacks on the university network are increasingly sophisticated and defenses must similarly evolve.	Currently base budgeted	Information resources are reasonably protected against unauthorized disclosure, contamination, modification, or destruction.
Continuously enhance security education and awareness initiatives.	Human practices present the greatest information security risks and education is the only effective mitigation strategy.	Currently base budgeted	Campus affiliates use technology in less risky ways, decreasing the number and impact of information security incidents.
Analyze metrics to assess effectiveness of specific strategies and tactics.	Effective management of an information security program requires effective measurements of its impact.	Currently base budgeted	Security resources are applied to the most likely and impactful threats using the most effective strategies and tactics.
Identify security risks and events through analysis, mitigation, and compliance reporting.	Regular and comprehensive risk assessment mitigates vulnerabilities before they can be exploited.	Currently base budgeted	The university's risk posture is greatly improved and the likelihood of a serious breach is greatly reduced.
Maintain a comprehensive and up-to-date IT policy and compliance framework. **(#10)**	Laws, regulations, and best practices mandate compliance with policy, operations, and reporting standards.	Currently base budgeted	The university meets its obligations, and its information resources are managed and used appropriately and effectively.
Continue to develop and maintain the plan for student lab replacement	Levels of use demonstrate that open labs, available to all students, around the clock 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.
Continue to enhance Classroom Technology Maintenance and Refresh Plan	Maintain classroom support tools consistent with faculty instructional needs.	Needs are met with a combination of base budget and one-time funds.	Texas State classrooms will continue to provide superior support for faculty and students.

Maintenance Need	Reason for Need	Cost	Result of Funding
Maintain GATO web content management system and TRACS learning management system (LMS) **(REVISED)**	To sustain the campus' enterprise web presence, learning management system, and ongoing campus instructional support.	Current needs are base budgeted	Texas State will be able to continue with a superior web presence, learning management system, and instructional development toolset.
Maintain ePortfolio System 2/24 **(NEW)**	To sustain the campus enterprise web presence, learning management system, and ongoing campus instructional support.	Current needs are base budgeted.	Texas State will be able to continue with a superior web presence, integrating ePortfolio into the learning management system, and instructional development toolset.
Continue to enhance support activities for distance learning initiatives.	Increased demand for alternative instructional venues requires increased distance learning support.	Current course support levels are base budgeted	Faculty will be able to present courses via distance learning with development support in instructional design and production.
Enhance core IT infrastructure	To meet enrollment growth and increased research demands.	Needs are met with a combination of base budget and one-time funds.	Enhanced campus IT infrastructure to support ever growing network, application, database, and data storage demands.
Maintain Tier 1 and Tier 2 software maintenance licenses.	To provide software in support of campus business and instructional needs.	Current projected needs are base budgeted	Provide compliance with updated software and licensing requirements.
Maintain and enhance campus ERP environment (SAP, Banner, Oracle, Millennium Library System, and Exchange) **(REVISED).**	Continue to leverage investments in our collective ERP solutions.	Current needs are base budgeted and supplemented with one-time funds.	Campus' core ERP systems will meet academic and administrative demands.
Maintain and enhance TRACS and GATO **(REVISED).**	To meet enrollment growth and increased research demands.	Current needs are Base budgeted and supplemented with one-time funds.	Campus' core systems will meet academic demands.
Extend central file services, Desktop backup solution, Unified Communication and CrashPlan **(REVISED)**	To provide centralized managed file storage, automated and encrypted desktop backup solution, and extend communication services with enhanced features and function. **(REVISED)**	Current needs are Base Budgeted and supplemented with one-time funds. **(REVISED)**	Will provide centralized file environment **(REVISED)**
*Programmer – Mobile Apps **(NEW from Planning #1)**	Maintain and enhance new Texas State mobile applications.	$70,500	Increased mobile applications

Support the deployment and refresh of programmatic and single course online courseware. **(NEW from Planning #2)**	Meet enrollment growth and increased research demands.	$67,500	Increased number of quality online courses.
Maintain central file services, Desktop backup solution, Unified Communication **(NEW from Planning #3)**	Meet enrollment growth and increased research demands.	1 FTE Systems Programmer 1 $80,000	Sufficient service delivery availability to meet constituent need.
Maintain Upgrades external wireless network to improve coverage of university green space. **(NEW from Planning #4)**	Meet enrollment growth and increased research demands.	TBD	Effective delivery of wireless service across campus green space.
Continued service and support expansion of ITAC Service Desk **(NEW from Planning #5)**	To meet enrollment growth and increased research demands.	Current needs are base budgeted and supplemented with one-time money.	Sufficient service delivery availability to meet constituent need.
Continue to support Service Catalog, SDLC, technical documentation maintenance and support **(NEW from Planning #6)**	To meet enrollment growth and increased research demands.	Current needs are Base budgeted and supplemented with one-time funds.	Sufficient service delivery availability to meet constituent need.
Maintain a comprehensive mobile device risk management practice. **(NEW from Planning #7)**	Keep new software documented required to meet enrollment growth and increased research demands.	TBD	Campus acceptance and adoption of mobile device risk management settings.
Enhance the security and privacy awareness of students, faculty, and staff **(NEW from Planning #8)**	Continue social media presence targeted at students and maintain TSP specific workshops for faculty and staff.	$12,000 one student worker annually	Increased social media presence targeted at students and TSP specific workshops for faculty and staff.
Technical Writer to Maintain Service Catalog, SDLC, technical documentation maintenance and support. **(NEW from New Staff Lines #9)**	Keep new software documented required to meet enrollment growth and increased research demands.	$48,500	Technical documentation and Service Catalog maintained.

Division/Unit/Department: Information Technology Plan
2012-2017

IV. Planning Categories

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote academic quality by building and supporting a distinguished faculty.								
Library	Benchmark library programs and collections to attain ARL (Association of Research Libraries) membership	X		Yes. Outside consultant	$7,000	Library Fee	ARL indices and membership criteria	1.9
Library	Enhance library programs and collections to attain ARL (Association of Research Libraries) membership		X	Yes	TBD	Library Fee	ARL indices and membership criteria	1.9
Library **(DELETE)**	Develop special collections supporting faculty and student research.		X	Yes. Special Collections Archivist	$65,000	Library Fee	Rare or unique materials added to university archives.	1.9
Library **(NEW)**	Manage ARC		X	ARC Manager Hire a manager to supervise operations in ARC	$65,000	Library Fee	Increase Storage Space for archives and library collection	1.9
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Library **(DELETE)**	Integrate information literacy skills development into the curriculum.		X	<u>Repurposed position.</u> Undergraduate Services Librarian.	$65,000	Departmental reallocation/ Library Fee.	Number of students receiving information literacy instruction; pre and post test scores.	3.10
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Library **(REVISED + Changed Order)**	Perform utility infrastructure upgrade in library to support learning commons environment.		X	Yes	**$14,035,708 (REVISED)**	University Funds (HEAF)	Capability of supporting telecommunication and environmental needs of Alkek Library	5.12
Library **(REVISED + Changed Order)**	Renovate Learning Commons (Phase 1) to accommodate new modes of information access, study, and research. **(REVISED)**		X	Yes	TBD **(REVISED)**	Fundraising and Library Fee	Library use statistics; LibQUAL survey	5.12
Library **(DELETE)**	Designate a Copyright Officer to support research and instructional programs	X		Repurposed position	N/A	Library Operating	Consultation statistics (on-site and online); workshop attendance	5.12

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Library	Provide incremental support for Learning Commons initiatives; i.e., digital reference support and technology support,		X	Yes	TBD	Joint effort between Library, ITS, and TR	Achievement of targeted initiatives	5.12
ITS **(DELETE)**	Deploy the ePortfolio/TK20 system	X		Contract Programmer	$25,000	Divisional reallocation of resources	To interface ePortfolio with TRACS and deployment across colleges	5.10
ITS **(NEW)**	Fully deploy the ePortfolio/TK20 System	X	X	PA II	$60,000	TBD	To develop and complete reports	5.14
ITS **(DELETE to Maint #1)**	Deploy and enhance new Texas State mobile applications.	X	X	Programmer – Mobile Apps.	$70,500.	Divisional reallocation of resources.	Increased mobile applications.	5.14
ITS **(DELETE to Maint #2)**	Support the deployment and refresh of programmatic and single course online courseware	X	X	Instructional Designer (1 FTE) Production (1 FTE)	$67,500 $67,500	TBD	Increased number of quality online courses	5.7
ITS **(NEW)**	Develop additional programmatic and single online and hybrid courses.	X	X	Instructional Designer & Course Developer	$65,000 & $55,000	TBD	Increased number of quality online courses	5.7
Technology Resources	Enhance centrally managed servers, data storage, and visual display capabilities dedicated to instructional and research support (HPC) **(REVISED)**	X	X	Additional servers and data storage	$600,000	Joint IT and Research Support Initiative	Achievement of targeted initiatives	5.14
Technology Resources **(REVISED + Moved)**	Develop and implement sustainability model for High Performance Computing	X	X **(REVISED)**	Consulting Services **(REVISED)**	$30,000	Joint IT and Research Support Initiative	Established sustainability model	5.14
Technology Resources	Maintain enterprise technology service organization staffing including skill enhancement. **(REVISED)**	X		Staff Training and salary adjustments as needed to address staff marketability.	$100,000	Base Budget and Divisional reallocations.	Achievement of targeted initiatives.	5.14

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources **(DELETE to Maint #3)**	Extend central file services, Desktop backup solution, Unified Communication	X		1 FTE Systems Programmer 1 and 150,000 infrastructure	225,000	Base Budget and Divisional reallocations	Centralized file and backup services in production	5.14
Technology Resources	Monitor, plan, and enhance campus internet and intranet bandwidth utilization/needs to support research park activities	X	X	New and expanded network connectivity	$100,000	Joint IT and Research Support Initiative	Campus connectivity meets or exceeds university demand	
Technology Resources **(DELETE to Maint #4)**	Upgrade external wireless network to improve coverage of university green space	X	X	New wireless network infrastructure	$350,000	Base Budget and Divisional reallocations	Effective delivery of wireless service across campus green space	5.14
Technology Resources	Develop enterprise identity management infrastructure including Master Data Management	X	X	Consulting Services for design and development	$175,000 **(REVISED)**	Base Budget and Divisional reallocations	Achievement of targeted initiatives	5.14
Technology Resources **(DELETE to Maint #5)**	Continued service and support expansion of ITAC Service Desk		X	1 FTE User Services Consultant 1	$49,500	Base Budget and Divisional reallocations	Maintain service excellence while experiencing exponential growth	5.14
Technology Resources	Assess and address hardware requirements in support of Windows 10 rollout (REVISED)		X		TBD	Base Budget and Divisional reallocations	Key Campus desktop hardware platforms are Windows 10 certified	5.14
Technology Resources **(DELETE to Maint #6)**	Service Catalog, SDLC, technical documentation maintenance and support	X	X	1 FTE Technical Writer	$48,500	Base Budget and Divisional reallocations	Technical documentation and Service Catalog maintained	5.14

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources **(REVISE + Move After $600K)**	Develop and implement sustainability model for High Performance Computing	X	X	Consulting Services **(REVISED)**	$30,000 **(REVISED)**	Joint IT and Research Support Initiative	Established sustainability model	5.14
Technology Resources	Continue to evaluate high availability virtual lab functionality in support of on campus instruction and distance education. **(REVISED)**	X	X	Hardware eq uipment and software licenses	TBD **(REVISED)**	Base Budget and Divisional reallocations	Available and expandable virtual lab environment	5.14
Library	Construct off-site ARC to house portions of the general collection, special collections, and University archives. **(REVISED)**		X	Yes	$19,965,254 **(REVISED)**	Fundraising and institutional funds **(REVISED)**	Freed up space to accommodate Learning Commons project.	5.12
Library	Interface library system (Sierra) with SAP	X		TR and Library staff time	N/A	N/A	Workflow efficiencies; salary	5.14
VPIT (IT Security)	Enhance network security capabilities in accordance with changes in campus network architecture	X	X	Appropriate portion of infrastructure support funds (Firewalls, IPS, Two-factor Auth) **(REVISED)**	TBD **(REVISED)**	Base Budget and Divisional reallocations	Degree to which threats and exploits can be isolated within the network	5.14
VPIT (IT Security) **(NEW)**	Increase network visibility and ability to proactively deter security incidents.	x	x	Two factor authentification rollout, SEIM deployment, and next gen IP's with endpoint visibility.	TBD	Base Budget and divisional reallocations	Foster resolution and containment of incidents, reduction in compromised systems and accounts.	
VPIT (IT Security) **(DELETE to Maint #7)**	Develop and implement a comprehensive mobile device risk management strategy	X		Encryption solutions; collaboration with ITAC and campus TSP's	TBD	Base Budget and Divisional reallocations	Campus acceptance and adoption of mobile device risk management settings	5.14

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
VPIT (IT Security) **(REVISED)**	Upgrade Risk Assessment Tools and Processes.	X	X	Risk assessment tool that meets TAC202 Requirements **(REVISED)**	$50,000 one-time cost $10,000 Annually **(REVISED)**	Base Budget and Divisional reallocations	Production deployment of new risk assessment tools	5.14
VPIT (IT Security) **(DELETE + Move to Maint #8)**	Enhance the security and privacy awareness of students, faculty, and staff	X	X	Increase social media presence targeted at students, TSP specific workshops for faculty and staff.	$12,000 one student worker annually **(REVISED)**	Base Budget and Divisional reallocations	Attendance counts, surveys, and assessments.	5.6
VPIT (IT Security) **(DELETE)**	Establish sustainable model for institutional support of research data management plans	X	X	.5 FTE , Information Security Analyst to affiliate ad hoc configurations	TBD	Funding TBD	Achievement of targeted initiatives	5.14
VPIT **(#10)**	Enhance IT & university governance & compliance through new or updated policies and procedures (e.g., copyright, electronic records, BCP, data storage, data management, etc.).	X	X	Staff Time	TBD	IT Staff	Adequacy, relevancy, and awareness of IT policy portfolio.	5.14
Technology Resources **(NEW)**	Develop Web based applications to automate and improve new and existing business process	x	x		TBD	Base Budged and Division Reallocations	Application development and delivery meeting business requirements	5.14
Technology Resources **(NEW)**	Formalize and structure Business Process Analysis/Management organization, function and procedures.	x	x		TBD	Base budget and division reallocations	Effective delivery of business analysis services	5.14

VPIT (IT Security) **(Revise Adjacent to New IT Security)**	Increase network visibility and ability to proactively deter security incidents.	x	x	Two factor authentication rollout, SEIM deployment, and next gen IP's with endpoint visibility. **(REVISED)**	TBD	Base Budget and divisional reallocations	Foster resolution and containment of incidents, reduction in compromised systems and accounts.	