

**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 7.5 new FTE over the course of the planning cycle.

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. Electrical and HVAC upgrades
 - b. Library Commons Project
 - c. Collections Repository Project
2. Continue to leverage campus ERP and other technology investments: (GOAL 5, INITIATIVE 5.14)
 - a. Stabilize Banner environment
 - 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, INITIATIVE 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 deploy Operational Data Store and Enterprise Data Warehouse
 - b. Deploy Cognos reporting tools and training for departmental staff
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 new (not replacement) staff lines you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013 – 4.5 New FTE

- Instructional Designer
- Programmer Analyst for Mobile Apps
- System Programmer I
- Technical Writer
- System Programmer I (.5 FTE)

2014-2017 – 3 New FTE

- Instructional Programmer
- User Services Consultant I
- Scholarly Communications Librarian

Based on unit initiatives outlined in your plan, estimate the total amount of new funding 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

TBD – Alkek Library renovation into a Learning Commons environment

TBD -- Collections Repository

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

7.5 work spaces

Learning Commons initiative will require electrical and HVAC upgrades to support new commons environment.

Off-site Collections Repository

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.

**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.	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)	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.
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, Sakai, and Exchange).	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.

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Library	Integrate information literacy skills development into the curriculum		X	Repurposed position. 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	Renovate Alkek Library (Phase 1) and perform utility infrastructure upgrade to accommodate new modes of information access, study, and research		X	Yes	TBD	Fundraising and Library Fee	Library use statistics; LibQUAL survey	5.12
Library	Perform utility infrastructure upgrade in library to support learning commons environment.		X	Yes	TBD	University Funds (HEAF)	Capability of supporting telecommunication and environmental needs of Alkek Library	5.12
Library	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	Deploy the ePortfolio/TK20 system	X	X	Contract Programmer	\$25,000	Divisional reallocation of resources	To interface ePortfolio with TRACS and deployment across colleges	5.10
ITS	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	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
Technology Resources	Enhance centrally managed servers, data storage, and visual display capabilities dedicated to instructional and research support	X	X	Additional servers and data storage	600,000	Joint IT and Research Support Initiative	Achievement of targeted initiatives	5.14
Technology Resources	Implement SIS Post Go-live support organization	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	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	5.14
Technology Resources	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	950,000	Base Budget and Divisional reallocations	Achievement of targeted initiatives	5.14
Technology Resources	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 8 rollout		X		TBD	Base Budget and Divisional reallocations	Key Campus desktop hardware platforms are Windows 8 certified	5.14
Technology Resources	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	Develop and implement sustainability model for High Performance Computing	X	X	TBD	TBD	Joint IT and Research Support Initiative	Established sustainability model	5.14
Technology Resources	Design and implement high availability virtual lab functionality in support of on campus instruction and distance education	X		Hardware equipment and software licenses	240,000	Base Budget and Divisional reallocations	Available and expandable virtual lab environment	5.14
Library	Construct off-site Collections Repository to house portions of the general collection, special collections, and University archives.		X	Yes	TBD	Fundraising and grant funds	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 savings	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	TBD	Base Budget and Divisional reallocations	Degree to which threats and exploits can be isolated within the network	5.14
VPIT (IT Security)	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

