# 2023-2029 STRATEGIC PLAN

**UNIT/DEPARTMENT/COLLEGE/DIVISION:** Division of Information Technology

## I. Mission Statement

**State your administrative unit/department/college/division mission statement.**

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

## II. Process

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

The 2023-2029 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 to track progress on major initiatives. In addition, feedback solicited each year from the academic deans, divisional vice presidents, and the Campus Information Resource Advisory Council (CIRAC) 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.

## III. Action Plans as Related to University Goals and Initiatives

**University Goal 1: Supporting Student Success**

    *1.1 Expand efforts supporting academic preparedness and excellence*

    *1.2 Strengthen student engagement, sense of belonging, and wellbeing*

    *1.3 Increase support for graduate students*

    *1.4 Enhance career and post-graduation success*

    *1.5 Build student success infrastructure*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|---|---|---|---|---|---|---|---|
| IT/Technology Resources | ERP Replacement | 2026-2029 | Click or tap here to enter text. | $30,000,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |
| IT/Technology | Digital Credentials for diplomas | 2026-2029 | Click or tap here to enter text. | $210,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |

| Resources | | | | | | | |
|---|---|---|---|---|---|---|---|
| IT/Technology Resources | University Wide CRM Implementation | 2024-2026 | Click or tap here to enter text. | $1,700,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |
| IT/Technology Resources | Virtual Machine Access for Students | 2026-2029 | Click or tap here to enter text. | $450,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |
| IT/Technology Resources | Upgrade Existing Wifi Services | 2026-2029 | Click or tap here to enter text. | $2,350,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |
| IT Assistance Center | Chatbot Implementation | 2023-2029 | Click or tap here to enter text. | $580,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |
| IT Assistance Center | Remodel Teaching Theatres | 2023-2025 | Click or tap here to enter text. | $1,350,000 | Click or tap here to enter text. | Click or tap here to enter text. | 1.5 |

**University Goal 2: Advancing Academic Excellence**

*2.1 Increase enrollment at all levels with emphasis on international, transfer, online, and graduate students*

*2.2 Offer new and innovative academic programs that meet the economic and cultural needs of the state*

*2.3 Expand degree programs and infrastructure to increase enrollment on the Round Rock Campus*

*2.4 Invest in faculty excellence by increasing the capacity and development of all faculty*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|---|---|---|---|---|---|---|---|

**University Goal 3: Expanding Discovery, Innovation, Creativity, and Research**

*3.1 Position Texas State University to achieve Carnegie R1 status*

*3.2 Target and secure multi-year and multimillion-dollar awards to increase and diversify the university's research portfolio*

*3.3 Enhance the university's intellectual property (IP) portfolio and commercialization efforts*

*3.4 Build relationships with private sector, industry, government, and educational partners*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|---|---|---|---|---|---|---|---|
| Technology Resources | Research Storage Planning and Funding | 2023-2029 | Click or tap here to enter text. | $1,345,000 | Click or tap here to enter text. | Click or tap here to enter text. | 3.1 |

**University Goal 4: Enriching Community, Collaboration, and Partnerships**

*4.1 Enhance the regional, national, and international reputation of the university*

*4.2 Build community relations, collaborations, and partnerships with external stakeholders*

*4.3 Increase engagement in activities and programs that promote a welcoming community and a sense of belonging*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|---|---|---|---|---|---|---|---|
| | | | | | | | |

**University Goal 5: Developing Infrastructure and Resources**

*5.1 Position Texas State University as an employer of choice*

*5.2 Provide infrastructure befitting a Carnegie R1 university*

*5.3 Simplify administrative processes to increase efficiency*

*5.4 Pursue innovative approaches to revenue generation and budgeting*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|---|---|---|---|---|---|---|---|
| IT/Technology Resources | Digital Access Control | 2024-2029 | Click or tap here to enter text. | $1,200,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| IT/Technology Resources | Decommission JCK Data Center | 2023 | Click or tap here to enter text. | $125,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| IT/Technology Resources | Implement 5G Capable Infrastructure | 2025-2029 | Click or tap here to enter text. | $250,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| IT/Information Security | Identity and Access Management Infrastructure Replacement | 2023-2029 | Click or tap here to enter text. | $2,660,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| IT/IT Assistance Center | Outfit all classrooms as Zoom rooms or equivalent | 2023-2026 | Click or tap here to enter text. | $1,000,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| Technology Resources | Eliminate Physical ID cards | 2024-2029 | Click or tap here to enter text. | $1,200,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |

| Information Security | NIST 800-171 Compliance Completion | 2023-2029 | Click or tap here to enter text. | $1,050,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
|---|---|---|---|---|---|---|---|
| VPIT | Implement New Telecommunications Billing Strategy | 2024-2025 | Click or tap here to enter text. | 0 | Click or tap here to enter text. | Click or tap here to enter text. | 5.3 |
| Technology Resources | Athletics venue Wifi deployment (Bobcat Stadium, UEC) | 2024-2029 | Click or tap here to enter text. | $3,750,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| Technology Resources | New High Performance Computing (HPC) Cluster (move to research) | 2023-2028 | Click or tap here to enter text. | $5,000,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| Technology Resources | Generators for University Data Centers | 2024-2025 | Click or tap here to enter text. | $300,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| Technology | Replacement of Video Surveillance System | 2024-2027 | Click or tap here to enter text. | $1,413,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |
| IT Assistance Center | Improved Service Enhancements | 2024-2029 | Click or tap here to enter text. | $360,000 | Click or tap here to enter text. | Click or tap here to enter text. | 5.2 |

## IV. Planning Priorities

**Using university goals and initiatives as a guide, list and briefly describe up to <u>five</u> top priorities from your planned actions for the 2023-2029 planning cycle and indicate the universityy goal/initiative to which the unit's priority is linked.**

**1. Update Customer and User Experience.** The Division of Information Technolgoy understands how important a positive customer experience is to retaining students, faculty, and staff. While the customer experience is shared among many units within the university, the IT division is committed to contributing positively to that experience with its services and support. Overall, the experience typically begins with (1) the website, (2) mobile app, and (3) wireless connectivity on university campuses, and then moves into the experience of our main product: education. To address this, new capabilities will be added to a significantly upgraded GATO platform, the mobile app will receive interface updates, as well as additional capabilities tied to other university services, the Microsoft Dynamics CRM will be made available to a growing number of departments, and the entire wireless network will be upgraded to provide the university with a top tier communications infractructure. (1.5, 5.2)

**2.** Release an Updated ERP system. Texas State University will most likely be required to make significant changes to its ERP (Enterprise Resource Planning) solution during this strategic plan cycle. Texas State uses Ellucian's Banner for its Student Information System (SIS) and SAP for Human Resources and Finance. The new ERP may be a new breed of SAP applications, plus the Ellucian Banner suite, or an all-new ERP platform discovered through an RFP which might include an integrated HR/Fin/SIS. This move will allow the university to become more agile and better able to meet its strategic needs. (1.5, 5.2)

**3. Replace Identity Management System.** Information Security and Privacy will continue to be priorities during this strategic plan period. We will not only see technologies and policies change during this period, we will also see continued legislation targeting protection of electronic data and systems as well as user privacy. For TXST, one of the key priorities is the replacement of our current processes for Identity Management (account creation, provisioning access to systems and data, monitoring, and account deprovisioning) with newer automated solutions replacing our homegrown solutions. This automated solution will be instrumental in ensuring all constituents are granted access to what they need in a timely fashion, and that privileges come and go as individuals change roles and job requirements. (5.2, 5.3)

**4.** Expand Research Computing. The expansion of Research Computing capability is vital to the university's goal to become an R1 institution. Connectivity, equipment, and storage will continue to be priorities for the Research Computing and High Performance Computing environments. Going forward, we must establish a more stable plan for funding storage of research data. Lastly, as we grow our research capabilities, we will need to enhance research computing services offered to faculty, which means increasing the staffing dedicated to HPC and research computing in general. Currently, we have 1 FTE funded 50% by the research office and 50% by IT. Realistically, this staffing level needs to be 2 at absolute minimum and optimally 3 to help address the various research needs of a campus our size. (5.2)

**5.** Decrease Administrative Burden. The IT division will need to step up its role as a catalyst of change and adoption of technologies and processes to enhance productivity and remove administrative burdens. New opportunities such as Low Code / No Code tools for automating tasks and Generative Artificial Intelligence (generative AI) platforms like ChatGPT must make their way into the workforce, and additionally be integrated into other AI tools such as chatbots the university may be using. The Division of Information Technology must take a stronger and more active role in streamlining processes in areas such as IT procurement, electronic inventory, and self-service capabilities within and external to IT. The increased cost of acquiring and maintaining software and subscriptions will lead the university to pare down the number of software titles it is using and better utilize and integrate a smaller number of software titles to drive efficiencies as it will not be able to afford a continually growing software inventory. (5.2, 5.3)