

**University Information Technology Services
Strategic Plan FY13, FY14, FY15**

	Unit Name	Unit Directive	UITS Goal Association	FY 2013	Y1 Anticipated Cost	FY 2014	Y2 Anticipated Cost	FY 2015	Y3 Anticipated Cost
1.A	UITS Administration	Oracle Open World, Google Users Group, Educause Conferences, Rock Eagle, USG System Conference, Ellucian Conference, USG CIO Conference, USG IT Update Conferences, ISO Conference, InfoComm, LANDesk, eQuest	5.2, 5.5, 5.6, 5.8, 5.9		25K		30K		40K
1.B	UITS Administration	Leadership Development - Six Sigma Training: Send 2 staff members for leadership training	5.2, 5.3, 5.5, 5.8, 5.9		6K		6K		6K
1.C	UITS Administration	Leadership Development - training and books. Working on USG for mini conference for mid-level managers.	5.2, 5.3, 5.5, 5.8, 5.9		5000		2000		2000
2.A	Operations & Infrastructure	Business Intelligence while using RPG as a concentration.	5.2, 5.3, 5.4, 5.9		186K		100K		100K
2.B	Operations & Infrastructure	Continue the upgrade and migration of telephone systems from GTA to Knology VoIP services	5.2, 5.3, 5.5, 5.6, 5.9		75K		100K		150K
2.C	Operations & Infrastructure	Degree Works Implementation	5.2		260k		10K		0
2.D	Operations & Infrastructure	Design and implement Closed Circuit TV/Radio broadcast technology infrastructure for CSU TV	5.2, 5.3, 5.5, 5.6, 5.9	FY2013 (Infrastructure Budget)	150K		50K (Person for Support)		25K - part time staff
2.E	Operations & Infrastructure	Expand CSU mobile applications into academic tools and develop a road map for the future of mobile apps at CSU	5.2, 5.4, 5.5, 5.6, 5.8, 5.9	Develop Business Plan to market the apps (entrepreneurial)	25K		25K		25K

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2.F	Operations & Infrastructure	Hire staff needed (2 positions) for BI ODS and Programmer I	5.2, 5.4, 5.6, 5.9		80K (In budget replacing existing positions)		40K (Add 1 BI development position)		Move BI Operations to Programming area.
2.G	Operations & Infrastructure	Upgrade Data Center, fiber infrastructure, switches and wireless and Air Conditioning, UPS.	5.3, 5.6, 5.8, 5.9	FY 2013 Funded by USG	1.7million-Received FY10		0		0
2.H	Operations & Infrastructure	Upgrade the CougarNet Portal (Luminus) and the student information system (Banner). v5.x	5.1, 5.2, 5.4, 5.5, 5.6, 5.9	To be completed by Summer `13 (still using MyCourses)	3K				
2.I	Operations & Infrastructure	Process Improvement consultation and design	5.2, 5.3, 5.8	ESC and UITS on telephone customer service. UG Online Form.		Recruitment, Orientation Process Improvement		Finanacial Aid Process Improvement	
3.A	IT Services	1:1 Mobile Initiative (BYOD):Develop collaborative learning space. Develop plan to reduce # of labs when they go out of life. Increase laptops and Chromebooks in open labs and libraries.	5.2, 5.3, 5.5, 5.6, 5.7, 5.9	CCT (Business), Jordan Hall (Education & Health Professions)	24K - Add 30 laptops and Chromebooks for student checkout		24K - Add 30 mobile devices for student checkout		24K - Add 30 mobile devices for student checkout

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3.B	IT Services	Classroom Technology Refresh. 3 year process of refreshing technology in all classrooms.	5.2, 5.3, 5.5, 5.6, 5.9	Phase 1: Arnold (14), Stanley Hall (6), Howard (21), CCT 2nd flr (4)	Anticipated: \$492,000 + MRR Projects & Funding. 41 Classrooms @ \$12K	Phase 2: Lenoir (17), Jordan (15), ClearviewII (2), U Hall (7), Arsenal (8), CCT 3&4th Flr (10)	Anticipated: \$774,000 + MRR Projects & Funding. 62 Classrooms @ \$12K	Phase 3: Shuster (8), Illges (5), Lumpkin (3), Carpenters (4), River Center (5)	Anticipated: \$300,000 + MRR Projects & Funding. 25 Classrooms @ \$12K
3.C	IT Services	Create Service Level Agreements with Departments to promote customer relationships: IT Services to be accountable for services to customers, be timely, use surveys, describe what we do.	5.2, 5.8, 5.9	Phase 1: Cunningham Center, UA, Provost Office, CIE, Business		Phase 2: Turner Center, Athletics, Campus Police		Phase 3: Res Life, Oxbow, Coca-Cola Space Science	
3.D	IT Services	Upgrade eQuest to keep departments and data current: Personalize per dept., market, advertise, create 1/4rly users group with other GA U's and ITS.	5.2, 5.5, 5.9	Start meetings, travel expenses or teleconferences	\$2,000		\$2,000		\$2,000
3.E	IT Services	Student Technology Ambassador to promote portfolio of enterprise IT Services under Tech Tab and various technologies. Educate students, faculty, and staff. Use of Mass Communication with students, faculty, and staff. Develop new technologies.	5.2, 5.3, 5.5, 5.7, 5.8, 5.9	Tegrity, Google Drive, Google+, Mobile Apps, Tech Tab	\$15,000		\$10,000		\$10,000

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3.F	IT Services	ADAstra Users Group creation at local level and system wide to lead, define, and develop best practices	5.2, 5.5, 5.9		\$1,000		\$1,000		\$1,000
3.G	IT Services	High School Partnerships. Communication and information of technology transfer from HS to CSU: What do the students expect. Make contact with at least 5 HS in FY13.	5.1, 5.3, 5.6, 5.9	What HS	\$500	What HS	\$500	What HS	\$500
4.A	Information Security	Sungard LDRPS (Living Disaster Recovery Planning System)	5.2, 5.3, 5.6	FY2013	Services provided via USG\BOR	FY2014	Services provided via USG\BOR	FY2015	Services provided via USG\BOR
4.B	Information Security	Implement LANDesk, an endpoint security solution (asset inventory management, mobile device security etc.).	5.2, 5.3	FY2013	\$15,000	FY2014	\$10,000	FY2015	\$10,000
4.C	Information Security	Enhance the security on all CSU data closets (120+) to a single, new lock and key.	5.2	FY2013	0	FY2014	0	FY2015	0
4.D	Information Security	OIAC Consultation Engagement: Multiple sessions Oct 15-19	5.2, 5.3, 5.6, 5.9	FY2013	Consultation by USG\BOR resources	FY2014	Consultation by USG\BOR resources	FY2015	Consultation by USG\BOR resources

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4.E	Information Security	Implement an IDM solution to provide and enhance access to CSU major IT systems (Banner, Luminus (LDAP), Google (Gmail CAS), Novell (eDirectory), D2L (Learning Management System), Footprints (eQuest internal ticketing)).	5.2, 5.4, 5.6, 5.9	FY2013	Still processing cost\$	FY2014	Still processing cost\$	FY2015	Still processing cost\$