



Valdosta State University
Division of Information Technology
Strategic Planning Presentation for Fiscal Year 2008
To Budget Advisory Council
Original Presentation October 24, 2006 (with notes on progress)

Mission:

The Division of Information Technology supports the university's mission of teaching and learning, research, and service by expanding access to a sound, secure, and sustainable technology infrastructure in terms of client support, instructional technology, information systems and networking infrastructure, and the development and application of business intelligence.

Strategic Plan Goals, Strategies, and Action Steps:

- I. Expand access to information services.
 - A. Improve and expand central services.
 1. Upgrade and maintain Banner.
 - a. Upgrade to Banner 7 (*production deployed 10/23/06*)
 - b. Add front-end servers and load balancing (*procured, installed and in production*).
 - c. Add additional querying and reporting capabilities to support data mining.
 - d. Add appliance-based traffic management and load balancing.
 - e. Provide employee training.
 2. Upgrade and maintain BlazeNet portal.
 - a. Upgrade to Luminis 4 (*delayed by manufacturer until Spring or Summer 2007*)
 - b. Upgrade systems hardware including database server, storage, and front-end servers.
 - c. Implement Content Management to facilitate online forms (*not started*).
 - d. Complete IDM project (*on track for Spring 2007 deployment*).
 3. Expand WebCT Vista Availability.
 - a. Maintain updates.
 - b. Add server nodes (*done, on track for deployment in January 2007*).
 - c. Incorporate third party tools (*Wimba in trial, Respondus complete, Turnitin for Spring 2007*)
 - d. Provide faculty training and assistance (*provided by two IT staff working in Distance Learning*).
 - e. Expand storage hardware.
 4. Implement Document Imaging (*PO issued, awaiting fulfillment, deployment for January 2007 or later*).
 - a. Procurement completed, deployment planned for April 2007
 - b. Add Central certificate Authority server for digital signatures and server certificates.
 5. Maintain and Develop Usage of Peoplesoft
 - a. Training for upgrades
 - b. Review implementation of features and expand use
 - B. Improve and expand desktop access.
 1. Complete Single Sign-on and My Documents storage (*on track for January 2007 deployment*).
 2. Implement Printer/Copier/Scanner standards and management for offices and labs (*under study for implementation Summer 2007*)

3. Update and upgrade desktop hardware and software (*on-going, 200 PCs for deployment Fall 2007*).

C. Expand, upgrade, and maintain infrastructure.

1. Re-initiate VoIP Planning and Implementation (*planning to commence and deployment for Summer 2007*).
2. Upgrade network switches to support VoIP
3. Engage additional expertise in review and design of the campus network (*CCG engaged, Pelco tests received, PeachNet review completed, additional consulting pending*).
4. Implement Performance Monitoring (*NetMRI failed trial, investigating HP OpenView*).
5. Add second route from PeachNet/Internet to campus (*exploratory*).
6. Add second route to North campus to support new Health Sciences and Business Administration Building (*exploratory*).

D. Improve communications about IT to campus.

1. Publish IT Newsletter to campus (*pending new hire*).
2. Conduct Campus IT Personnel Meetings (*not started*).
3. Improve internal communications and reporting within IT.
4. Expand access to IT Tracker for employees and students.

E. Provide employee and student training.

1. Student worker recruitment and training using WebCT to provide orientation prior to making work assignments.
2. Pursue certifications and professional training.

II. Secure information assets.

A. Classify assets.

1. Review and classify information assets to assess and prioritize value and risk (*pending*).
2. Review, implement, and audit systems with high value, high risk assets (*pending*).
3. Classify servers (*initially complete, now on-going*).
4. Develop database.

B. Apply security in workstation and desktop access methods.

1. Complete deployment of new anti-virus/spyware client software.
2. Implement personal firewalls, data encryption, and user policies.
3. Provide backup capabilities and best practices.
4. Implement lo-jack theft prevention and security for mobile equipment.

C. Apply security for applications and systems.

1. Enhance physical security of server rooms (*NetBotz procured & WallBotz installed*).
2. Update and enforce password policies.
3. Employ external risk assessment and audit (*Rapid7 Nexpose system and service received, implementation by December 2006*).
4. Update and deploy disaster recovery and business continuity plan (*started*).

D. Apply network security.

1. Maintain and upgrade firewalls (*new campus firewall deployed, additional failover and VPN options pending, data center firewalls procured, pending deployment*).
2. Maintain and upgrade packet shaper and other tools (*additional training received on Packeteer*).
3. Provide network access control to enforce OS patches and Virus software for wireless users.
4. Explore intrusion detection and prevention tools (*under review*).
5. Segment network for academic and administrative functions (*under review*).

E. Train and certify users.

1. Implement online instruction for end-users (*on track for January 2007*).
2. Implement online instruction for systems administrators and IT personnel (*on track for January 2007*).

III. Apply business intelligence programmatically by centralizing, making consistent and improving access to campus data.

A. Complete first phases of Data Warehouse Project.

1. Rebuild portal and database server (*in progress, deployment planned for November 2006*).
2. Implement Admissions Mart (*in progress*).
3. Complete development and implementation of Budget and Expenditure Analysis Mart.
4. Continue dashboards development.

B. Survey campus business processes and begin assessing needs (*planned for Spring 2007, in progress*).

1. Involve and charge Enterprise Planning Team.
2. Review prior interviews to assess likely candidates.
3. Engage department personnel in business analysis.
4. Design and deploy new marts.
5. Define best practices templates & Apply process templates.

IV. Recruit and retain high quality personnel.

- A. Regularly assess work assignments and performance (*on-going*).
- B. Engage in Human Resources' salary and wage study (*on-going*).
- C. Provide professional and technical training and resources (*on-going*).
- D. Cross-training of staff
- E. Provide packaged, in-service training of office applications for targeted staff
- F. Develop targeted, customized training of procedures and practices using applications for staff.

Division of Information Technology Initiatives:

Requests for On-Going Initiatives for Staffing

Ratio of Central IT Support Personnel to Student FTE
(Source: EDUCAUSE 2004 CORE Survey)

Average Carnegie Class Masters I & II = 1:163

VSU FY 2003 = 1:401 (total staff 23)

VSU FY 2007 = 1:289 (total staff 34)

To achieve 1:163 ratio in FY 2007 requires 67 staff.

Initiative #	Initiative Title	Total Amount	Duration	VP Priority
16869	Information Security Specialist II	\$43,793.00	On-Going	1
16844	Computer Operator I	\$35,909.00	On-Going	2
16828	Computer Services Specialists I (3) for Helpdesk, Service Center and Smart Classroom/Event support	\$131,380.00	On-Going	3
16840	Systems Specialist III	\$54,355.00	On-Going	4
16836	Systems Support Specialists I	\$87,587.00	On-Going	5
16842	Network Specialist I	\$43,793.00	On-Going	6

Requests for One-Time Initiatives for Projects

Initiative #	Initiative Title	Total Amount	Duration	VP Priority
16822	Email Gateway Upgrade	\$75,000.00	One Time	7
16818	WebCT Vista Database and Storage Upgrades	\$90,000.00	One Time	8
16808	Network Performance Monitoring	\$70,000.00	One Time	9
16811	Packet Shaper Upgrade	\$60,000.00	One Time	10
16804	Network Switches for VoIP Readiness	\$102,000.00	One Time	11
16814	Campus Instant Messaging System	\$15,000.00	One Time	12
16832	New Computers for Faculty and Staff	\$280,000.00	One Time	13
16825	New smart classroom design (STF)	\$421,600.00	One Time	14

Student Technology Fee Increase Request

- Increase from current \$43 to **\$48** per student per semester.
- Compare to Darton @ \$48 (FY06), Clayton, Floyd, GPC, Macon, West Georgia @ \$50 (FY06), Georgia Southern @ \$57 (FY06)
- Increase revenue from \$1,145,000 to \$1,280,000 per year.
- Invest more in network infrastructure and systems.
- Support more academic program requests.
- Continue to improve and maintain technology in labs and classrooms.
- Invest more in on-line instructional support.
- Provide for additional staffing.
- Begin accumulating funds for North Campus projects.

Departmental initiative requests supported by Student Technology Fees not included in this report.