

IT Strategic Plan 2011-2015 Final Report

October 2015



This presentation is a review of the accomplishments of the Division of Technology & Communication (T&C) at CSU Channel Islands in support of the IT Strategic Plan.

The 2011-2015 IT Strategic Plan can be found on the T&C web site at <http://www.csuci.edu/tc/strategy>

T&C's Mission

To provide and support technology and communication that enhances the educational experience and University operations.

Our Vision of IT

To create a technology environment that provides reliable, seamless and secure access to University services anytime and anywhere, while providing an exceptionally positive customer service experience for every member of our community.

This is the vision of IT that drives our efforts

Is IT @ CI more...

- ...reliable?
- ...seamless?
- ...secure?
- ...anytime & anywhere?
- ...customer-service focused?

How well has T&C supported University information technology improvements over the last 4 years? Is IT at CI more reliable, more seamless, and more secure? How has T&C supported use of technology to improve access to CI services anytime and anywhere?

Mapping IT and CI Strategy

It's important for both T&C employees and the University community to understand the relationship between CI's overall strategy and the IT projects, processes, systems and services provided by the Division.

I. Map IT initiatives to CI Strategic Plan

To support that alignment, during the planning process, T&C created a matrix to map the initiatives defined in the IT Strategic Plan to the strategic priorities of the University as defined in the 2008-2013 Strategic Plan.

Exhibit A. Mapping IT Strategic Initiatives

		IT Strategic Initiatives									
		Leadership & Governance	Communication & Service	Collaboration & Integration	Sustainability	The Mobile Campus	The "Paper Less" Campus	The Secure Campus	Teaching and Learning with Technology	Infrastructure Development	Targeted Operations Refinement
CI General Strategy (from 2008-2013 Strategic Plan)	Encourage and support student-centered learning through teaching, inquiry, scholarly, creative, and co-curricular activities.		X	X		X	X		X		
	Foster community engagement with our students and provide access to the University both regionally and globally.		X			X	X			X	
	Continue developing innovative practices that enhance the quality and effectiveness of the University including academic programs, student support services, the business enterprise, and physical infrastructure.	X	X	X	X	X	X	X	X	X	X
	Develop support for the University with the community and public and private funders through inclusive partnerships and programs that encourage others to feel part of the University.		X	X		X	X		X		
		IT Strategic Initiatives									
		Leadership & Governance	Communication & Service	Collaboration & Integration	Sustainability	The Mobile Campus	The "Paper Less" Campus	The Secure Campus	Teaching and Learning with Technology	Infrastructure Development	Targeted Operations Refinement
CI Strategic Initiatives (from 2008-2013 Strategic Plan)	Student Access/Retention/Success	X		X					X	X	X
	Science, Technology, Engineering, Mathematics (STEM) Crisis			X					X		
	Environmental Sustainability		X	X	X	X	X	X			
	Athletics										

As shown in this example, each column represents an IT strategic initiative, and each row represents a strategy or strategic initiative from the CI Strategic Plan. An X in the matrix indicates that the IT initiative directly supports the campus initiative.

A larger, electronic version of this map can be found at <http://www.csuci.edu/tc/strategy>

2. Map IT tactics to IT strategic initiatives

T&C took this mapping a step further to help clarify how each tactic defined during (or after) the initial IT strategic planning process relates to each IT initiative.

Tactics Map

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Tactic	Responsible Party	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Status	% Completed	IT Leadership & Governance	Communication & Service	Collaboration & Integration	Sustainability	Mobile Campus	The "Other" Last Campus
Nursing web site redesign	VP T&C, Nursing Program Chair	S	C			Completed	100%			X	X		
Office 2010-2011 Upgrade	VP T&C	S	C			Completed	100%				X		
One-Card Self-Service: Enable DolphinOne cardholders to access their card account online, view balances and add funds	VP T&C, VP Finance & Admin	C				Completed	100%						
Project ISLAS web site	VP T&C, Project ISLAS committee	S	C			Completed	100%			X			
Student Directory: Enable students to look up contact information of other students	VP T&C, VP Student Affairs		S/C			Completed	100%					X	
Student Financials Data Cleanup	VP T&C, VP Finance & Admin	S	C			Completed	100%						
Student Mobile Study	VP T&C		S/C			Completed	100%					X	
Student Support Services (SSS) Application	VP T&C, VP Student Affairs	S	C			Completed	100%			X			X
VNOC Preparation	VP T&C	S	C			Completed	100%						

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The resulting tactics map summarizes how specific IT tactics (in most cases, projects) support the complete set of strategic initiatives defined in the plan. We updated this map approximately once per semester.

During the writing of the plan we identified 85 tactics. Additional tactics were added as new requests and projects brought forth by customers and IT stakeholders were added, scheduled and completed. Currently 147 tactics have been documented.

You can view the latest version of the Tactics Map at <http://www.csuci.edu/tc/strategy>

2013-14	Status	% Completed	IT Leadership & Governance	Communication & Service	Collaboration & Integration	Sustainability	Mobile Campus	The "Paper Less"
	Completed	100%			x	x		
	Completed	100%				x		
	Completed	100%						
	Completed	100%			x			
	Completed	100%					x	
	Completed	100%						
	Completed	100%					x	

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Typically, this mapping is defined during the IT project intake process.

Technology Initiatives

2011-2015 Technology Initiatives

Mobile Campus

"Paper Less"
Campus

Secure
Campus

Teaching &
Learning with
Technology

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There were 4 major technology initiatives defined in the IT Strategic Plan.



The first was “The Mobile Campus”: how T&C helps move the University beyond the web, into the era of applications, services, and learning tools on mobile, networked devices such as smart phones and portable tablet computers

Accomplishments

1. Expanded WiFi range
2. Increased campus wireless & wired bandwidth
3. CI web refresh: mobile-friendly & responsive
4. Web and social media strategy
5. Social media program & support (Tom Emens)
6. Uiversity implementation
7. goCI v1.0-2.0 mobile app (Blackboard & Modo Labs)
8. Mobile campus tour
9. Eduroam implementation
10. Mobile course registration & payment implementation begun

Here were the top 10 tactics that were completed in support of The Mobile Campus initiative

1. Expanded WiFi range
2. Increased campus wireless & wired bandwidth
3. CI web refresh: mobile-friendly & responsive
4. Web and social media strategy
5. Social media program & support (Tom Emens)
6. Uiversity implementation
7. goCI v1.0-2.0 mobile app (Blackboard & Modo Labs)
8. Mobile campus tour
9. Eduroam implementation
10. Mobile course registration & payment implementation begun



How did T&C ensure that technology tools enable processes which result in less paper, less hassle, and a more streamlined way of doing business?

Accomplishments

1. Self-service for student applicants
2. Electronic catalog (Acalog)
3. myCI unofficial transcript tool
4. College Scheduler
5. CI Docs
6. Workflow Jr.
7. CI Conferences System
8. CashNet eMarket
9. T2 Parking Management System
10. CMS Compliance Authorization Workflow

Here were the top 10 tactics that were completed in support of The Paper Less Campus initiative

1. Self-service for student applicants
2. Electronic catalog (Acalog)
3. myCI unofficial transcript tool
4. College Scheduler
5. CI Docs
6. Workflow Jr.
7. CI Conferences System
8. CashNet eMarket
9. T2 Parking Management System
10. CMS Compliance Authorization Workflow



How did T&C help ensure that CI's systems and processes support a high degree of protection from the release or compromise of personal data, and are designed for rapid recovery and availability in all emergency scenarios?

Accomplishments

1. Hired ISO and launched Campus Security Awareness Program
2. Move core IT services to Rackspace
3. Transfer www.csuci.edu to Rackspace Cloud
4. Upgrade to Windows 7
5. Launch AudibleMagic copyright infringement alert system
6. Launch ClearPass for guest wireless access
7. Regular updates to IT Disaster Recovery & BC Plan
8. Automate CMS PSAR Process
9. Student Housing physical security upgrades
10. Web applications code repository (Subversion + Github)

Here were the top 10 tactics that were completed in support of The Secure Campus initiative

1. Hired ISO and launched Campus Security Awareness Program
2. Move core IT services to Rackspace
3. Transfer www.csuci.edu to Rackspace Cloud
4. Upgrade to Windows 7
5. Launch AudibleMagic copyright infringement alert system
6. Launch ClearPass for guest wireless access
7. Regular updates to IT Disaster Recovery & BC Plan
8. Automate CMS PSAR Process
9. Student Housing physical security upgrades
10. Web applications code repository (Subversion + Github)



How did T&C help ensure that faculty and students have access to the tools, training, and support they need to make it easy to incorporate technology into the educational process, from the classroom to blended to online courses?

Accomplishments

1. FIT Studio
2. New Executive Director
3. Expand instructional technology staffing
4. Develop video-based best practices repository (ATS web site)
5. CI Keys
6. Evaluate, select & implement video streaming system (Sharestream)
7. Lynda.com & Atomic Learning
8. Blackboard & Moodle Pilot
9. TK20 Implementation
10. CI Learn Mobile

Here were the top 10 tactics that were completed in support of Teaching and Learning with Technology initiative

1. FIT Studio
2. New Executive Director
3. Expand instructional technology staffing
4. Develop video-based best practices repository (ATS web site)
5. CI Keys
6. Evaluate, select & implement video streaming system (Sharestream)
7. Lynda.com & Atomic Learning
8. Blackboard & Moodle Pilot
9. TK20 Implementation
10. CI Learn Mobile



There were also 4 communication & governance initiatives defined in the plan. The following slides describe the tactics and outcomes of those initiatives.

Leadership & Governance

- Merger with Communication & Marketing (AIT → T&C) & IT Strategic Plan
- Campus Computer Inventory and program
- IT Project & Portfolio management program
- IT assessment program
- Perform IT baseline cost assessment (Gartner)

The Leadership & Governance initiative was focused on improving governance structures, policies and practices to facilitate communication and openness and increase accountability.

Here were some of the tactics accomplished in support of this initiative:

Merger with Communication & Marketing (AIT → T&C) & IT Strategic Plan

Campus Computer Inventory and program

IT Project & Portfolio management program

IT assessment program

Perform IT baseline cost assessment (Gartner)

Communication & Service

- Solution Center: University Operator & Help Desk consolidation
- Catalog of Systems & Services
- Business practice development program
- Host Student Technology Fair and EduSoCal conference
- Service-oriented T&C web site update

The Communication & Service initiative focused on improving customer service and communication quality, frequency and availability for current and future IT operations and projects.

Here were some of the tactics accomplished in support of this initiative:

Solution Center: University Operator & Help Desk consolidation

Catalog of Systems & Services

Business practice development program

Host Student Technology Fair and EduSoCal conference

Service-oriented T&C web site update

Collaboration & Integration

- OneCard self-service (DOCK Online)
- PeopleSoft and Acalog integration
- 25Live integration
- Benefits Administration implementation
- Textbook title upload into AIMS

The Collaboration and Integration initiative supported efforts to collaborate with strategic campus stakeholders to integrate data, systems, and technology into services that are more meaningful and useful than their individual components.

Here were some of the tactics accomplished in support of this initiative:

OneCard self-service (DOCK Online)
PeopleSoft and Acalog integration
25Live integration
Benefits Administration implementation
Textbook title upload into AIMS

Sustainability

- Implement Absence Management
- Automatic Evaluation for Admissions
- Financial Aid Part-Time Calculation
- Dynamic role security in PeopleSoft
- Pharos guest printing

Efforts supporting the Sustainability initiative helped ensure current and future systems and services are selected, developed, implemented and maintained with sustainability in mind

Here were some of the tactics accomplished in support of this initiative:

Implement Absence Management
Automatic Evaluation for Admissions
Financial Aid Part-Time Calculation
Dynamic role security in PeopleSoft
Pharos guest printing



What else has changed?

So what else has changed?

Funding Changes

Fiscal Year	Budget
2011-2012	\$5,658,262
2012-2013	\$6,296,191
2013-2014	\$6,386,092
2014-2015	\$8,261,957

The T&C budget has steadily increased. These figures represent the total budget for the Division, including salaries and operating expenses.

By The Numbers

	Sept 2012	Sept 2015	% change
# of IT systems & services	169	217	28%
# of campus computers	2,579	3,588	39%
# of campus iPads	225	433	92%
CI Students (headcount)	4,175	6,154	68%
CI Faculty	282	414	47%
IT staff	39	47	21%

The number of services and computing devices has steadily increased, and so have the number of students & faculty. However, IT staff has not grown at the same rate, pointing to the ongoing challenge of providing IT support services in the face of tremendous growth.

Significant Active Projects & Project Requests

What we're working on now,
And what we have been asked to work on

These projects and requests are in progress (or are being evaluated) as T&C enters its next strategic planning cycle

Major Projects Underway

1. Electronic Document Management & Imaging System (migration from Hershey)
2. Mobile registration & payment for goCI
3. Transfer Credit Batch Process Enhancement for CI Records
4. Blackboard Analytics implementation
5. iData data governance implementation
6. New Department numbering in CI Financials
7. Campus instant messaging pilot (Lync)
8. Ticketing platform for campus organizations pilot
9. Account deprovisioning
10. Dropbox pilot
11. Textbook adoption automation

Here are some of the major projects underway:

1. Electronic Document Management & Imaging System (migration from Hershey)
2. Mobile registration & payment for goCI
3. Transfer Credit Batch Process Enhancement for CI Records
4. Blackboard Analytics implementation
5. iData data governance implementation
6. New Department numbering in CI Financials
7. Campus instant messaging pilot (Lync)
8. Ticketing platform for campus organizations pilot
9. Account deprovisioning
10. Dropbox pilot
11. Textbook adoption automation

Major Project Requests

1. CO data standardization for HR
2. Unified Library management system
3. Learning outcomes assessment system selection
4. Electronic curriculum management system (Curriculog)
5. S4 service learning system pilot
6. Portfolium student portfolio system pilot
7. Email migration (MS Office365 vs Google)
8. Migration to new Help Desk ticketing system
9. Title IX system replacement

Here are some of the major project requests:

1. CO data standardization for HR
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<https://goo.gl/jgw7DX>

T&C's monthly report of
project requests and
active projects

T&C provides a monthly report which shows all open project requests as well as active projects at this URL: **<https://goo.gl/jgw7DX>**

This information is also available on the T&C projects web site at <http://www.csuci.edu/tc/projects/>

Questions?

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