

# IT Strategic Plan Update

President's Planning Committee  
December 2012



Channel Islands  
CALIFORNIA STATE UNIVERSITY

# 2011-2014 Technology Initiatives

Mobile  
Campus

“Paper Less”  
Campus

Secure  
Campus

Teaching &  
Learning with  
Technology

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# Mapping Strategy to Tactics

| Project Risk Indicator                                  | Low (0 points)   | Medium (1 point)  | High (2 points)   | Very High (3 points)                                       | Score |
|---|--|---|---|--|-------|
| Estimated work hours                                    | 30 - 100   | 101 - 200   | 201 - 300   | More than 300  |       |
| Estimated work duration                                 | < 2 months   | 2-6 months  | 6-12 months   | > 12 months  |       |
| Total team size (# of persons, inside & outside of T&C) | 1-4  | 5-9   | 10-14   | 15 or more   |       |
| # of cross-functional workgroups/teams involved         | 1-2  | 3-4   | 5-6   | 7 or more  |       |
| Technology and/or business process                      | In-house expertise; already in widespread use  | Familiar; already in limited use, may require limited changes                                 | New to campus; requires significant changes to existing processes                             | New to campus; requires new business process altogether    |       |
| Complexity  | Solution is well defined; no problems expected   | Solution is known; some problems expected   | More than 1 approach available  | Solution unknown or vaguely defined                        |       |
| CMS data requirements                                   | No involvement; CMS data already available to campus developers  | Campus developers able to extract data from CMS and add to other data sources                 | CI Finance OR CI Records customization or data extraction                                     | CI Finance AND CI Records customization or data extraction |       |
| Urgency   | Important for one organization   | Urgent for one organization   | Important for multiple organizations  | Urgent for entire campus                                   |       |
| Cost  | Only costs staff time  | Staff time + up to \$1,000 (one-time)   | Staff time + < \$5K (one-time) OR < \$1K (annually)   | Staff time + > \$5K (one-time) OR > \$1K (annually)        |       |
| Impact / Priority                                       | Serves 1 department, optional to others; no impact to enterprise systems, and less than 10% of Univ. users | Serves multiple organizations; impacts enterprise systems and/or more than 10% of Univ. users | Campus-wide impact; impacts enterprise systems  | System-wide impact; regulatory requirement                 |       |
| Project Class Scoring Legend                            |  |   | 0-7 points: Class 1<br>8-14 points: Class 2<br>15-21 points: Class 3<br>22-30 points: Class 4 | TOTAL (sum):<br><i>Enter Class on page 1 of form</i>       | 0     |

Which IT Strategic Plan Initiative does this project support?

Mark all that apply.

## Step 9. IT Strategic Initiative:

What IT Strategic Plan Initiative does this project support? Highlight all that apply on the list below:

Mobile Campus   
  Secure Campus   
  Leadership & Governance   
  Collaboration & Integration  
 Paper-Less Campus   
  Sustainability   
  Communication & Service   
  Teaching & Learning with Technology   
  Infrastructure Development  
 Targeted Operations Refinement

## Step 10. Assigned To:

| 1. T&C Supervising Manager                      | 2. T&C Project Lead   | 3. T&C Team                             |
|---|---|---|
| T&C manager who is responsible for this project | T&C manager or staff who will lead the project, if different from #1. | List all responsible T&C staff members. |

## Step 11. Approvals

| Required For Project Class... | Role of Approver              | Submitted for Approval on: | Approval Received on: |
|-------------------------------|-------------------------------|----------------------------|-----------------------|
| All classes                   | 1. Client + Client Supervisor |                            |                       |
| All classes                   | 2. T&C Supervising Manager    |                            |                       |
| Class 3 and above             | 4. CIO                        |                            |                       |

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What IT Strategic Plan Initiative does this project support?  
Highlight all that apply on the list below:

|                   |                |                         |                                     |                                |
|-------------------|----------------|-------------------------|-------------------------------------|--------------------------------|
| Mobile Campus     | Secure Campus  | Leadership & Governance | Collaboration & Integration         | Infrastructure Development     |
| Paper-Less Campus | Sustainability | Communication & Service | Teaching & Learning with Technology | Targeted Operations Refinement |

| 2. T&C Supervising Manager                      | 3. T&C Project Lead   | 4. T&C Team                             |
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# 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 "Paper Less" 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%        |                            |                         |                             |                |               |                         |

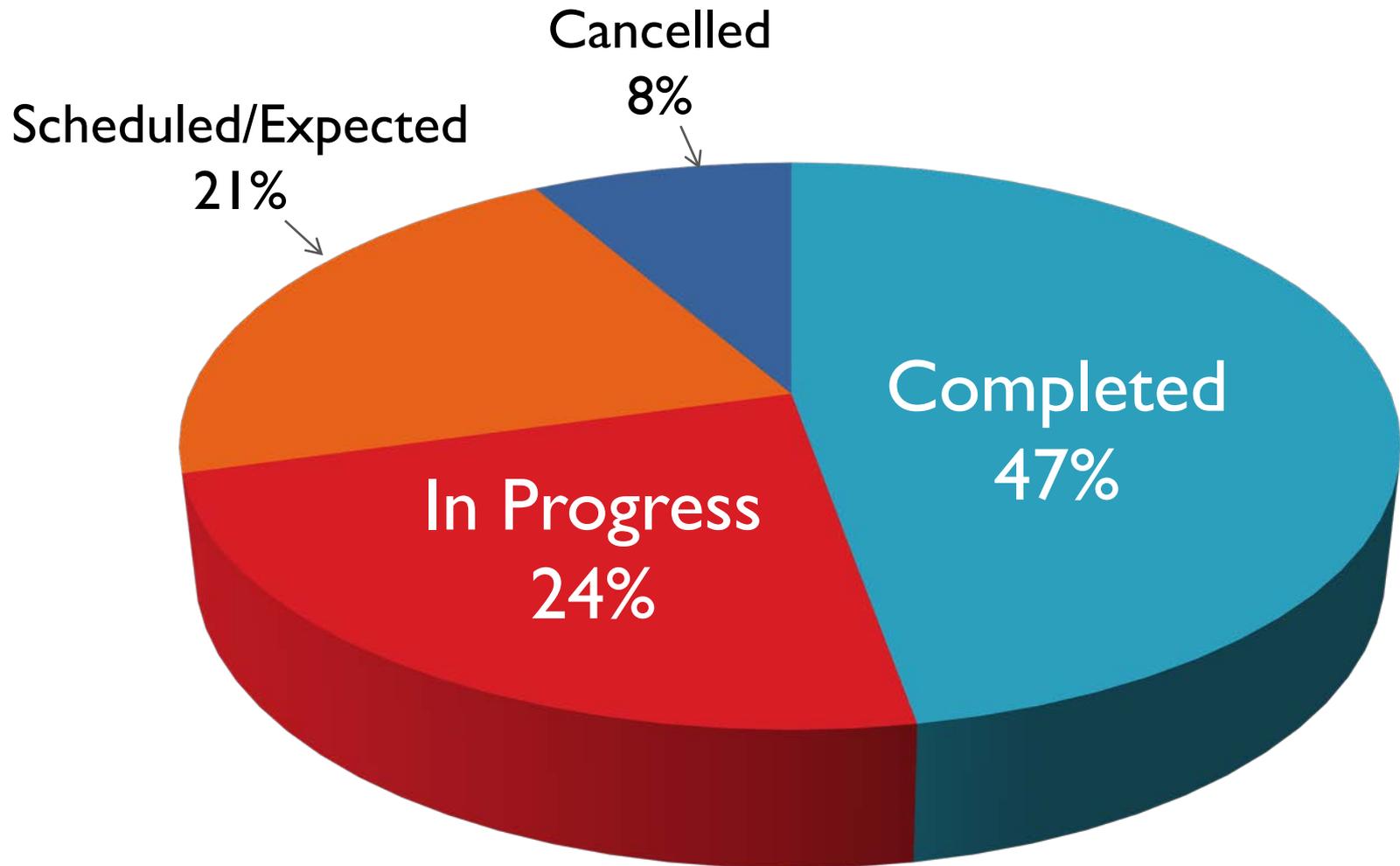
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# Tactics Map

|           | G           | H                          | I                       | J                           | K              | L             | M                       | N |  |
|-----------|-------------|----------------------------|-------------------------|-----------------------------|----------------|---------------|-------------------------|---|--|
| Status    | % Completed | IT Leadership & Governance | Communication & Service | Collaboration & Integration | Sustainability | Mobile Campus | The "Paper Less" Campus |   |  |
| Completed | 100%        |                            |                         | x                           | x              |               |                         |   |  |
| Completed | 100%        |                            |                         |                             | x              |               |                         |   |  |
| Completed | 100%        |                            |                         |                             |                |               |                         |   |  |
| Completed | 100%        |                            |                         | x                           |                |               |                         |   |  |
| Completed | 100%        |                            |                         |                             |                |               | x                       |   |  |
| Completed | 100%        |                            |                         |                             |                |               |                         |   |  |
| Completed | 100%        |                            |                         |                             |                |               | x                       |   |  |
| Completed | 100%        |                            |                         |                             |                |               |                         |   |  |

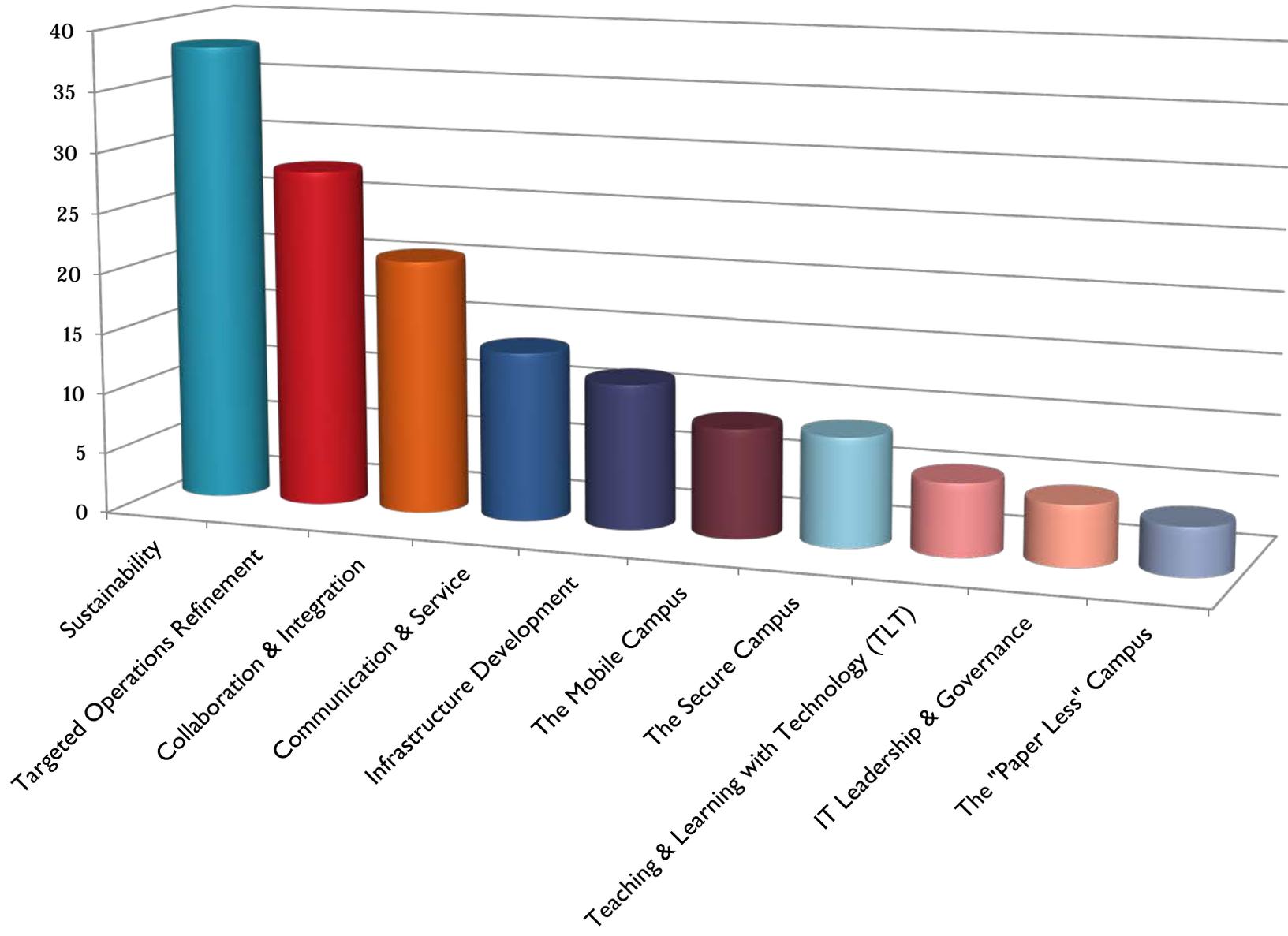
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# Status of Tactics





# Completed Tactics and IT Strategic Initiatives



# Highlights This Year

- **Computer Inventory – completed**
- **SCCUR Conference – completed**
- **CI Community – live**
- **CI Docs – live**
- **CashNet eMarket – live**

# Coming Up

- **Teaching & Learning with Technology**
- **Paper-Less Campus**
  - **University Catalog – December**
  - **Workflow Jr. – mid-2013**
- **Mobile Campus**
  - **University Web Refresh – mid-2013**
  - **myCI v4 (mobile) – fall 2013**
  - **StarRez housing system – fall 2013**



# Time Spent by T&C Staff

