

**Columbus State University
Information Technology
FY2007 Level 2 Plan**

**GOAL*
INSTITUTIONAL**

		<i>PLANNING INITIATIVE</i>	<i>COST</i>	<i>PLANNED IMPACT</i>
1,3,10	0 1,7,8	Full-time Data Communication Analyst with experience analyzing, optimizing and implementing TCP, UDP, and IP protocols in a high speed, redundant network	\$45,000 + benefits	CSU communication infrastructure is steadily growing. The need to protect and efficiently manage CSU data, video and voice networks is inevitable. CINS needs to capture data streams, analyze them, and take appropriate actions such as 1) timely reporting to managers and the security officer and 2) taking proactive measures based on intelligence reported through the analyzers and agents. This position is critical to network operations to allow execution of tasks based on the analyzed data.
1,7,8	0 1-8,10	Upgrade the CSU communication infrastructure to provide excellent support to transmit modern data, voice, and video communications through out the entire organization.	\$4,500,000	Design/inventory phase is complete. Current communications infrastructure limits bandwidth for transmitting high speed data via a 1986 design/technology implementation. This affects performance of staff/faculty/students. Access to critical apps/data are mostly web enabled with rich media content and require new technology. Project will install new fiber optic cable and the latest communication electronics and firmware. Planning began 05/2004. Outside plant network design completed 11/2004; systems configuration design completed 11/2005. It is critical for CSU to implement the proposed outside plant design to meet growing demands of converged networking and rich media traffic. Cost includes construction of a redundant outside/inside fiber optic cable plant, new switches, network management tools, more powerful UPSs, and consulting/project mgt. Submitted to BOR as a minor capital project.
1,3,10	0 1,7,8	Add support staff/lab manager for RiverPark Campus	\$50,000	Responsibility includes overseeing the computer labs and general maintenance, upgrades, and installations of all computers in the downtown area.
1,7	0 3,4,10	Upgrade part-time weekend lab supervisor position to full-time.	\$9,120	CINS employed three student assistants for the computer helpdesk to answer questions by phone, e-mail, or walk-ins. A student left and our part-time weekend employee took on the student assistant role, continues to work her weekend shift overseeing the labs, and configures wireless laptops. A full-time permanent helpdesk position will reduce personnel training time and turnover and will retain experience and stability for the CINS helpdesk.
1,3,10	0 1,7,8	Downtown campus: Add 5 student lab assistants to support a computer lab	\$24,000	A computer lab downtown with extended hours 7 days a week must be equipped with a station for helpdesk lab assistants who will address general questions, issues, and security concerns.
1,7	0 3,4,6	Add a Library Electronic Resources staff position.	\$35,000 + fringe benefits	To provide computer support for library users and staff, assist with web-presence

1,3,10	0 1,7,8	Add full-time Residential network position with combined responsibilities as the knowledgebase manager.	\$27,000 + benefits	Need a full-time position for CSU campus housing network and further development of the CINS knowledgebase. Responsible for scheduling appointments and troubleshooting internet connection problems in the student apartments and managing, updating, and maintaining the knowledgebase for the CINS helpdesk. ResNet usage has increased greatly. A timely and well-maintained knowledgebase is a critical link for our helpdesk, support staff, and campus computer users for increased productivity.
1,7,8	1 1,3,4,6	Implement phase 1 of CSU VOIP Project	\$55,000	Provide hybrid hosted VOIP telephone service to the CSU RiverPark Campus.
1,7	1 3,4,6,10	Implement a Web Content Management System	\$110,000	Allows single entry of data that may then be displayed in multiple places on the Web. Provides much-needed consistency, allows for electronic routing of the approval process, and allows the setting of expiration dates to remove old data automatically.
1,7	1 4,6,7	Develop a strategic plan for Columbus State University's web presence.		Development of a strategic plan for the web under the direction of the VP's with input from the Webmaster will help clarify expected results and help determine development priorities.
1,7	1 3,4,6	Upgrade Luminis to version 3.3		Adds features/operating efficiencies including enhanced: 1) messaging system, 2) resource management system, and 3) user interface
1,7	1 4,8	Touch Net implementation for online housing application deposit, public safety parking fines, orientation fees and University Advancement in FY07.		Touch Net allows e-commerce at CSU to enhance services to students/others. Allows use of multiple credit/bank cards to pay balances for, Housing, Orientation, and University Advancement.
1,7	1 3,4,10	Remedy consulting and Upgrade the Remedy Help Desk System.	\$24,000	Will better align CSU service departments and make it easier for faculty/staff/students to request help via the web. Can develop separate help desk application for: 1) Requests for Printing Services, 2) Hardware/software quotes, 3) New/distribution computer installations, 4) Postal services, 5) Requests for computer labs. Includes \$5,000 for consulting services and \$19,000 for additional Remedy Floating and Development Licenses
1,7,8	1 1,2	CSU Wireless network Phase 3	\$50,000	In 2005 CINS successfully implemented CSU's first wireless network, branded by the name CougarWave. Phase 2 expanded the wireless system to include the Cunningham Center in 2006. Phase 3 will expand wireless network accessibility to Howard Hall, Ilges Hall, FOB, TAD, and RiverCenter for the Performing Arts. Most funding supplied by the Student Technology Fee.
7	1 2	Establish a formal information security incident response plan.	\$3,500	Includes 1) Policies and procedures for incident identification, notification, remediation, and reporting and 2) selection of assessment, analysis, and reporting tools.

1,7	1 4,6,8	Complete restructure of CSU web site in look/navigation.		Restructuring will "put a better face on" CSU to better promote CSU, attract prospective students/faculty/donors, and allow easy access to information. Also, provides a web framework and guidelines for page coordinators for training and development of future pages.
1,7	1 4,6,7	Develop CSU Enhanced Benefit Statement process		Project provides detailed information about employee/retiree benefits. Benefit statements show employee and employer costs for CSU benefits such as health insurance, dental insurance, life insurance, teacher's retirement, annuities, etc.
1,7	1 2,4,6	Complete development and implementation of CougarNet/ISIS portion of the Prospective Student web project with Enrollment Services.		Completion of this project should greatly improve site navigation and web services availability for prospective and current students.
1,7	1 3,7	Train ITS staff in WebCT Vista, multimedia technologies, instructional technology, and software.	\$10,000	Training is critical in order that ITS staff be able to help faculty select among technologies and to use WebCT Vista and other tools efficiently and effectively. Proposed: University System of Georgia Annual Computing Conference (3); USG WebCT training (1); WebCT workshops (2); and Sound workshops (5).
1,7	1 1,3,4,6 ,7	Plan and coordinate AV for new campus facilities.		Ensure the new facilities have AV presentation technology: RiverPark Campus Art and Theater classrooms (10); Student Success Center; and others.
1,7,8	1 1,3	Develop a budget for audio-visual and media presentation equipment and increase the ITS budget for supplies, training, and personnel.	\$178,000	The development of an ITS equipment budget will greatly facilitate planning for the department. This should, in turn, enhance AV technology endeavors for the entire campus.
1,7,8	1 1,2	Develop and Implement virtual local area network (VLAN) scheme in conjunction with Dynamic Host Configuration Protocol (DHCP) addresses for effective bandwidth management based on applications.	\$15,000	Includes: 1) automating DHCP registration using multiple scopes that are developed based on the new network design, 2) provide more efficient network management, and 3) provide bandwidth control for applications that require priority in our enterprise network.
1,7	1 4,6	Implement major upgrades to the Banner Student Record System, version 7.X and other patches.		Banner 6.x vendor support ends 12/2006, requiring an upgrade to Banner 7.x. The upgrade is far more extensive than other Banner upgrades. A technical stack including significant change to the middleware tier, Application Services for Self Service Banner (SSB) and Forms Services for Internet Native Banner (INB) is required for Banner 7. Implementation of INB in our environment offloads much Banner processing from client PCs onto the application server, placing a heavier load on the middleware tier. OIIT internal testing indicates increased resource requirements for Banner 7 requiring separation of the application from the database tier. An HP 9000/RP3440 was added Spring 2006 and gave us the needed 3 servers to implement Banner 7.
1,7	1 1,4,6	Plan/develop/implement a voice over IP (VOIP) telephone system at CSU using the data network infrastructure	\$700,000	Planning was completed 08/2005. RFP was developed/submitted in 09/2005 to OIIT/GTA for review/approval. A pilot project for VOIP is under way with Knology for a selected group of users. It is important to take advantage of the new technology and features to enhance user productivity and cut telephone costs.

1,7	1 4,6,7	Create and launch a comprehensive security awareness program	\$3,000	Includes "branding;" annual Security Awareness Week event; presentations for new students, faculty, and staff; and ongoing dissemination of security information to CSU students, faculty, and staff.
7	1 6	Replace ~100 lab PCs	\$110,000	Upgrade to the current lab standard based on CINS replacement schedule. \$100,000 from Student Technology Fee.
1,7	1 2,3,6	Develop a file server upgrade strategy and upgrade 4-5 file servers to continue project begun in 2005 to migrate from Dell to HP servers.	\$40,000	Research/evaluate blade server technology to replace current tower/rack-mount servers. Maintain list of servers to be upgraded with priority levels; possibly include consolidation. Blade servers will better support the strategic plan to build a storage area network that meets the growing storage requirements for students, faculty, and staff. Includes consulting with Novell to develop server strategy. Partly funded by Student Technology Fees.
1,7	1 4	Replace HP 9000/A500 Minicomputer with an HP 9000/3440 Minicomputer.	\$25,000	The A500 is aging and Banner version 7, scheduled for implementation in Fall 2006, requires a more robust hardware platform.
1,7	1 4,6,8	Upgrade AdAstra to V6.0 /create reports for departments to help with daily room resource management.		Allows us to use the enhanced web version. Added reports will help departments manage rooms/increase productivity.
7	1 2,5	Update Back-up storage solution.	\$6,000	The current back-up device/software are outdated and becoming problematic/unreliable. Back-up times continue to increase and are running over into normal business hours.
7	2 2,5	Develop an Information Security website		Includes 1) Information on FERPA, HIPAA, and other laws/regulations, 2) Best practices detailing what CINS does and why plus what the user should do, 3) Policies, and 4) Incident reporting procedures.
1,7	2 2,4,6	Develop process to allow HR and Business/Finance administrators to allow new user access to PSF and PS-HR mgt. processes.		To provide a structured procedure for the authorization and termination of access to PeopleSoft Financial and PeopleSoft HRMS processes. This system will enable BFA and HR areas to keep track of persons who are authorized to use the business processes.
1,7	2 3,7,9	Raise awareness of the concept of institutional repositories on campus - in the minds of administrators, CINS staff, library faculty and staff, and faculty at large.		Universities need to develop systems for capturing the intellectual output of the institution, archiving it, and making it accessible. Campus entities need to address the problem of managing all of this information, most of which is in electronic form. CSU needs to recognize this need.
7	2 6,10	Implement SFX.		The library's new systems librarian will be in charge of working with GALILEO staff to implement SFX, a link resolver which will facilitate online searching for full-text journal articles. This product is funded by the Student Technology Fee.
7	2 5	Develop policies, procedures and resources for web pages on the CSU web site.		Provides a web framework/guidelines for page coordinators for training and development of future pages.

1,7,8	2 1,2,3,4	Begin implementing Novell ZenWorks for more efficient desktop support, services, management, and policy enforcement.		Novell ZenWorks for Desktops allows management of the desktop environment with application distribution, remote management, software/hardware inventory, and desktop security features. The product is part of our academic license from Novell. Includes complete campus-wide PC inventory and IPX protocol removal from all CSU computers.
1,7	2 2,4,6	Develop process for department heads to request access to their budget information in the PS Financials Budget Access system.		Make the process of granting access to budget data more efficient for staff that set up budget access accounts for department heads.
1,7	2 4,7	Develop month end operations summary reports with critical financial data for the BFO.		The reports enable the Business/Finance staff to better plan/project future revenue and expenses. Provide detailed month end summary data on CSU
1,7	2 3,4,6	Implement Telephone Contact and Maintenance Database (TC&MD) campus-wide.		Development of TC&MD prototype was completed in 01/2006. Completion of final version is scheduled for fall 2006. Training departmental administrators to use the TC&MD System and use the System to publish CSU campus telephone directories are the next steps. The database also provides information to telephone and data services managers on equipment/ports details that are very useful to their operations.
1,7,8	2 1,3,4	Develop and implement a budget for routine replacement of PCs in faculty offices on a 3-year replacement cycle.	\$100,000	Student Tech Fees provide a constant funding source for lab PC replacement. Same is needed for faculty PCs using CSU funds to provide for replacement of PCs in faculty offices on a regular schedule.
1,7	2 4,6	Develop a strategy and a plan of action for storage area network for CSU.	\$5,000	Cost is for consulting/design services. Data storage/access needs on the campus network are rising. Efficient management of expanding volumes of data and assured data accessibility at CSU has prompted the move of storage to the network. Increasing complexity of managing many storage devices and much data is driving CSU's business value into software and services. Project will research all aspects of storage area networks and produce a project plan to guide implementation of a campus SAN.
3,6	2 3,4,6	Improve email and calendar systems. Includes evaluating Novell GroupWise for faculty/staff.		CougarNet Mail and Calendar solutions have proved to be problematic for long-term use by faculty and staff. Groupwise could prove to be a low-cost, effective solution.
1,7	2 3,4	Enhance content for Luminis targeted channels specific to the role of the individual and develop Luminis channels for displaying Campus information from different departments		This Banner/Luminis interface provides special messages to prospective/enrolled students about requirements needed/satisfied. Includes creating channels with recurring event info/eliminates need to send this info as a targeted announcement.
1,7	2 4,10	Replace sound system in Davidson Auditorium; add data/video projection; and replace the electric screen to create a contemporary facility that will meet academic, administrative and student needs.	\$42,300	Davidson Auditorium is heavily used for guest lecturers, awards, faculty meetings, training, orientations, student programming. A temporary sound system was set up in the 1980s. Sound quality reflects poorly on CSU and the system may fail at any time. Projection is done through portable equipment which is awkward and provides a greater risk of problems than installed equipment. The

1,7	2 2,3,6	Purchase Campus Manager or similar product for network and security policy management.	\$54,000	Allows a more positive level of control over PCs and has tools to discover/banish rogue DHCP servers/access points/hubs and switches. Also has tools to automate remediation of PCs and tools for promulgating CSU policies/procedures to students/faculty. Has console views for help desk and administrators that provide the correct level of information/control.
1,7	2 3,4,6	Establish integration between Banner, WebCT/Vista and Luminis. Investigate the possibility of including EZProxy and ILLiad to the Luminis integration.		Establish single sign-on with WebCt/Vista so faculty/students won't have to sign on to each system for each class. New LDI interface moves Banner info to Vista real time.
1,7	2 3,4,6	Make CSU official sites compliant in ADA (508 and W3C Priority 1); during FY06 have 50% of site compliant in Web Standard (HTML 4.0, XHTML, and CSS)		Allows CSU compliance with Federal laws and the latest web standards.
7	2 6,7	Train CINS Help Desk personnel as first line of support to answer telephone system questions.		Telephone systems services are an integrated part of CINS strategic technology services to CSU users. Helpdesk is the single point of contact for students, faculty and staff for CINS customer services. This enhanced service provides the CSU campus a single place to call for any telephone related questions or problems.
7	2 1,2,6	Initiate a campus-wide project to develop formal business continuity and disaster recovery plans. Use consultants when campus expertise is lacking.	\$3,500	This project requires full functional support from the central administration. CINS should help initiate the project, but leadership should come from VPBF area. The project includes, but is not limited to: 1) Conducting business impact analyses and risk assessments, 2) Creating documentation standards and templates, 3) Documenting existing processes, recovery steps, and contingency plans, and 4) Developing procedures for reviewing and testing the plans.
1,7	3 3,4,6,7 ,9,10	Develop website for a training program and procedures for Lab Assistants/Helpdesk personnel		Move all pertinent helpdesk documents to a web site document storage page with secure access for lab student assistants and helpdesk students and staff. Add training procedures for exiting and new hires to the web site.
1,7,8	3 1,3,4	Develop framework needed to operate in an all wireless environment (using PDA, Cell Phones, Tablet PCs, etc.) and develop policies/procedures to support the framework.		Review and test converged communication technologies that are coming out for campus environment used by students, faculty, and staff delivered on cell phones and handheld computers. Technical areas selected for review are peer-to-peer communication environment, social applications that effectively use CougarNet web portal applications. Increasing use of cell phones and PDAs by students, faculty, and staff in their daily lives requires CSU to deliver applications on these relatively new devices.
1,7,8	3 1,3,4	Develop and consolidate administration and monitoring tools for Luminis.		Allows the Luminis Administrator to quickly determine/resolve problems, monitor potential problems, and make the administrator's daily tasks more efficient.
1,7,8	3 1-5	Network Management and Analysis Tools	\$150,000	CINS network engineers need to analyze, troubleshoot, diagnose, optimize and generate reports on the CSU network devices and network-based applications such as Data, VoIP, Video broadcast and Banner. This will include network Fluke Super Agent, network taps, handheld meters, packet analyzer and application analyzer.

7	3 6,10	Continue Library- CINS-ITS collaboration -- with special attention to collaborative efforts in the Library's Information Commons.	\$12,000	The Library would like to employ technically-oriented student assistants of the same caliber as CINS open-lab student assistants. Having more technically-oriented assistants in the Information Commons will ensure the highest quality of service in the lab-like library setting.
1,7	3 4,6	Develop web self-service applications: 1) Develop a student self-service eligibility look-up/GPA calculator. 2) Develop student self-service freshman predictor on the web. 3) Allow seniors to register for the required outcomes assessment on the web. 4) Develop forms for Registrar Office on the web.		1) Joint project with OIIT will allow students to enter their term grades and see effect on academic and financial aid standing and GPA. 2) Permits prospective students to determine if they would be eligible for admission to CSU. 3) Allows students to register themselves for required outcomes assessment. 4) Forms eliminate some paperwork required for major changes, transient permission, grade changes, and degree evaluation adjustments. 5) Allows academic departments to enter course schedules using edits required by CSU/USG.
1,7	3 4,6	Forced Network Interface Card Registration.		Develop a network authentication system for employees/guests/students using eDirectory to access the CSU network. Implement a gateway for all unregistered NIC's.
1,7	3 2-4	Move official CSU web sites off of Windows, IIS, ASP and MS Access onto Linux, Apache, PHP, and MySQL.	\$10,000-trng/sw licenses	Moves CSU to a platform consistent with our other network computers. Allows web staff efficiencies by using the latest techniques. Will maintain a computer that has Windows, IIS and .NET required for some sites and student instruction.
1,7	3 3,4,7	Train CINS staff.	\$33,000	Includes training for Help Desk/Remedy, Novell Zenworks, Apple, Network Management, management/leadership, graphics, web development, Linux, and Oracle Reports.
1,7	4 3,4	CSU Enterprise print services and print management-using NDPS		Add all CSU network printers to the P-Counter print management system using Novell-NDS. Develop a secure and accountable printing environment. Provide LAN connectivity to all network printer and copiers. Develop weekly or monthly reports that show printer usage by individual department. Implement Novell iPrint/NDPS printing service.
1,7,8	4 1,2	Purchase a commercial mail scanning and filtering appliance .	\$80,000	Current mail scanning solution developed in-house in 2004. Reliance on Email is critical to most members of the CSU community. For effective use of Email as a core business application, CSU needs an advanced system that is supported, upgraded and maintained regularly. Allows users to manage their email filtering; provides a simpler interface for users/administrators, thereby reducing costs for email management.
1,7	4 4,6,7	Help develop an imaging system to support Accounting, Admissions, Continuing Education, Financial Aid, Human Resources, Library, Registrar, and other departments. Could also use for thesis preparation.	\$100,000-150,000	This system would store hard-copy records as electronic images and allow access to them from Banner System programs.
1,7	4 4,6	Log-in interface and tracking system for Career Center		Interfaces with Banner and allows the Career Center to track applicants.

1,7	4 4,6	Develop International Student data collection and reporting system.		Provides contact info, mailing/email addresses, phone numbers, etc. for International Student Coordinator.
1,7	4 4,6,7	Continue the development of Knowledge Base system for the CINS help desk.		Need to update/populate server with tech support solutions/related information. Web-based system allows help desk team to efficiently respond to common technology questions.
1,7	4 4,6,7	Automate end-of-term processing for Basic Studies students		Automatically check enrollment requirements at the end of a term for Learning Support students when they are registered for courses in the next term.
1,7,8	5 1,6,10	Continue the Library/ITS/CINS collaboration in planning a new library classroom building. Building is now #14 on BOR list of approved major capital projects.		These entities need to be involved in design of this high tech facility to ensure that library, information, and technology components are functional and meet needs of the CSU community and library staff.
1,7	5 2,3	IDM: Identity Driven Management platform	\$20,000	Provides more granular user access control; improves resource access control; provides easier integration into network management environments; improves reporting capabilities. Allows allocation of network/system resources based on user profile and implementation of security and policy enforcement.
1,7	7 3,4,5	Disk Usage Policy and associated software	\$5,000	Develop/implement a disk usage policy for CINS file servers. This includes implementing disk quotas for Novell users and mailbox usage and retention for CougarNet users. This may require a new software module or customization of what we have from Novell.
1,7	7 3,6	Blogging software for web site content, faculty, students, and staff.	\$5,000 - licenses	Provides a service to faculty, students, and staff to keep their personal journals; allows us to reach out to our outside audience and help manage content inside and outside the portal through RSS feeds.
1,7,8	7 1,3,5	Re-design the existing data center in CCT to create an area for a Network Operations Center	\$50,000	Design and implement a NOC for CINS by modifying 105 CCT 105 and purchasing new displays/furniture/other accessories. Provides network and server administrators with a convenient central point of operations and information delivery. This would allow CINS to be more responsive to network conditions and become more proactive.

**Institutional goals were established in the University Strategic Plan. Unit Goals address the Institutional Goals.*