**Communication and Information Technologies (CIT)**
**\*\*\* Strategic Plan 2007-2010\*\*\***
**Status Report as of December 31, 2008**

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**The CIT Strategic Plan for 2007-2010 is based upon the University's Mission Statement:**

> **"**Tennessee State University, a Historically Black College/University (HBCU),
> fosters scholarly inquiry and research, life-long learning, and a commitment to
> service."

**It will refer the relevant goals from the TSU Strategic Plan for 2005-2010.**

## 1.0  GOALS

The relevant goals from the TSU Strategic Plan-2005-2010 are given in parentheses below each CIT goal.
Responsible person(s) for each goal are also given in parentheses.

### A. Technology Administration

**Goal-I:**  Re-engineer technology administration to better coordinate software training and usage,
and enhance technical support staff
(TSU-3.3.1, 4.1.4 - Leadership)  (Associate VP and Directors of CIT)

### B. Client Support Services

**Goal-II:**  Continue to establish twenty-first century classrooms and academic labs to integrate
technology into the curriculum, and provide resources for faculty development
(TSU-1.3.4 – Leadership) (Director of Client Support Services)

**Goal III:**  Continue to improve client support facilities and client serving resources.
(TSU-3.3.1, 4.1.4 – Quality and Resourcefulness) (Director of Client Support Services)

**Goal IV:**  Establish TSU technology standards, policies and procedures for services provided
by CIT
(TSU-3.1 - Quality) (Director of Client Support Services)

**C. <u>Systems Support Services</u>**

**Goal-V:**  Improve/expand University network to meet increasing demands, and
establish procedures for network monitoring and reporting performance statistics
(TSU-1.3 Leadership ) (Director of Systems Support)

**Goal-VI:**  Establish and implement campus-wide standards for hardware and software**,** and evaluate
and implement new and/or improved technologies
(TSU 3.1 – Quality) (Director of Systems Support and Director of Client Support
Services)

**D. <u>Management Information Systems</u>**

**Goal-VII:**  Implement SunGard and other Third Party vendor systems (ODS/EDW, Xtender Solution
Document Imaging System, ARGOS,  StarRez Housing System, etc.).
(TSU-4.1.6 – Resourcefulness) (Director of MIS and Director of Systems Support*)*

**Goal-VIII:**  Provide technical support required to facilitate the operation, maintenance,
development and implementation of  management information systems
(Advancement, Finance,  Financial Aid,  Human Resources and Student Systems, etc.).
(TSU 4.1 – Resourcefulness) (Director of MIS)

**E. <u>Technology Integration  Services</u>**

**Goal IX:**  Champion the technology integration initiative at TSU to bring relevant technology skills
and experiences to faculty and students
(TSU 1.3.4 – Leadership) (Director of Technology Integration, and Director of
Client  Support Services)

**F. <u>Financial Support Services</u>**

**Goal X:**  Improve financial and inventory data reporting processes and procedures
(TSU 4.1.1 – Resourcefulness) (Financial Analyst)

## 2.0  PROGRESS ON GOALS

### A. Technology Administration

**Goal-I:**   Re-engineer technology administration to better coordinate software
training and usage and enhance technical support staff
(TSU 1.3.2, 1.3.3 – Leadership)

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1. Develop an internal website as a repository for all University policies, procedures, forms, and major committee minutes | 1. Determine the layout and format of contents | | | | Projected Completion Schedule: |
| | 2. Determine the contributors of input | | | | 2008-09 |
| | 3. Determine access and updating privileges of contributors | | | | 2008-09 |
| | 4. Bring SharePoint consultant to campus to create SharePoint server within TSU network infrastructure and begin the repository project. | $27,000 | | | 2008-09 |
| | 5. Create SharePoint Administrator position | $50,000 | $50,000 | $50,000 | Need position approved |
| | 6. Establish website so that repository is active and accessible | | | | 2008-09 |
| | 7. Provide training for all first and second-line managers in use of this repository | | | | 2008-09 |
| | 8. Provide training for all clerical and support staff on effective use of this repository | | | | 2008-09 |

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| | **9.** Conduct a review of this repository to reveal that all major institutional documents are accessible through the repository | | | | 2009-10 |
| 2. Assign CIT the responsibility for approving software adoptions and coordinating/reviewing various technology budget plans | | | | | -Ongoing- |
| 3. Assign CIT the responsibility to provide technology support in all academic, administrative and support areas | | | | | -Ongoing- |
| 4. Assign CIT the responsibility to coordinate any supplemental technology personnel hired by individual units | | | | | -No progress-- |
| 5. Determine optimal number of support staff in comparison with other TBR schools and with comparable Educause member institutions | | | | | . Two Peer-Reviews of CIT have concluded that current number of support staff is insufficient to provide adequate support |
| 6. Conduct a salary study to bring salaries of staff at par with other TBR schools and with comparable Educause member institutions | | | | | Human Resources has concluded a Salary Study that has absolutely no effect on CIT staff salaries except a merit raise based on Annual Performance Evaluations. |

## B. Client Support Services

**Goal-II:** Continue to establish technology classrooms and academic labs to integrate technology into the curriculum, and provide resources for faculty development
(TSU 1.3.4 – Leadership)

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1. Increase the number of twenty-first century classrooms by 10 classrooms per year<br><br>Annual Projected Targets:<br>2007-08---125 Classrooms<br>2008-09—135 Classrooms<br>2009-10—145 Classrooms | 1. Determine where twenty-first century classrooms are needed<br><br>2. Establish twenty-first century classrooms specifications | $178,456 | $178,456 | $178,456 | As of 12/2008<br>135 technology classrooms have been completed |
| | 3. Allot a portion of budget for renewal of equipment | $60,000 | $60,000 | $60,000 | It is proposed to forego 10 new classrooms in favor of upgrading 8 classrooms in 2008-2009 at a costs of $120,000 |
| | 4. Hire additional staff member for daily maintenance and repairs | $48,000 | $48,000 | $48,000 | Staff needed to manage existing rooms and planned growth. |
| 2. Renew/Upgrade computer equipment in labs every three years<br><br>Annual Projected Targets:<br>2007-08---368 PCs/Macs<br>2008-09—269 PCs/Macs<br>2009-10—427 PCs/Macs | | $420,000 | $310,000 | $486,000 | Computers removed from labs will be used as trade-ins to cover disposal and recycling costs.<br><br>200 of 493 upgrades for 2008-2009 are scheduled for January 2009.<br>Remainder to be completed in |

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| 20 printers per year | | $18,000 | $18,000 | $18,000 | May 2009<br><br>10/1/07 – 6 Dell 5210 printers<br>11/9/07 – 3 HP 9050 printers<br>11/28/07 – 4 Dell 5210 printers<br>10/21/08 – 5 Dell 5210 printers |
| 1. Establish new labs approved by the Technology Vision Committee using TAF funds | **New Labs**<br>1. Occupational Therapy<br><br>2. Dental Hygiene<br><br>3. Health Information Management<br><br>4. Speech Pathology<br><br>5. Business Trading Room<br><br>6. Computerized writing lab<br><br>7. College of Business lab | $24,699.00<br><br>$8,700<br><br>$47,000.00<br><br><br>$23,000<br><br>$87,450.00<br><br>$110,000<br><br>$65,000 | | | Completed Summer 2007<br><br>Completed Fall 2007<br><br>Completed August 2007<br><br><br>Completed Fall 2007<br><br>Completed January 2008<br><br>Completed October 2008<br><br>Completed August 2008 |
| 2. Upgrade power/low voltage wiring and infrastructure in all labs | Establish wiring standards for TSU labs. Select three labs per year. | $ 30,000 | $30,000 | $30,000 | PMB – Spring 2008 – no progress<br><br>Torrence – 2009 – no progress<br><br>Residence Halls 2010 – no progress |
| 3. Furnish all labs with appropriate furniture specifically tables for cable management | 1. Choose vendor/designer for required needs<br><br>2. Torrence 122 & 225<br><br>3. Library 3rd Floor | | $68,000 | $50,000 | No progress<br><br>No progress |

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| **4.** Improve security/access to all computing labs and technology classrooms | **1.** Install keyless locks as buildings are brought into the keyless lock system for 30 rooms per year. $700/room | $ 1,850 | $21,000 | $21,000 | No Progress<br><br>Completed McCord Hall 10, 11, 13, 15, 19, 20, & 115; Humanities 27.<br>Other labs cannot be considered until buildings are brought onto the keyless lock system |
| | **2.** Install IP camera in 40 rooms per year | $12,000 | $12,000 | | No Progress<br><br>Technology classrooms in Humanities: 143, 202, 303, 305, 310  McCord Hall: 20, 103, 202, 203, 210<br>Boswell Science Bldg: 112, 113, 012, 146, 243, 318 have been added to the projector security system installed by Facilities for $15,000 |
| **5.** Purchase and implement software requests for academic units as approved and prioritized by Technology Vision Committee (TEKV) | Implement TEKV recommendations | $339,000 | $339,000 | $339,000 | Each request is processed in a timely manner and as recommended by TEKV<br><br>Adobe products have been added through the Project Betty initiative – products include Adobe Illustrator, Photoshop, Captivate, and others – costs $7,601 for public labs. |

**Goal-III:** Continue to improve client support facilities and client serving resources
(TSU-3.3.1, 4.1.4 – Quality and Resourcefulness)

| Objectives | Tasks | FY-2007-2008 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1. Provide training and workshops for TSU faculty & staff and CIT staff to keep pace with technology | 1. Choose priority technologies annually <br><br> 2. Select staff for training <br><br> 3. Share training with other staff | $35,000 | $35,000 | $35,000 | Julie Dodd, Henry Vaughn – Altiris Training $4,250 <br><br> -Ongoing- |
| 2. Continue development of TSU customer relationship management system (Right Now) | 1. Finalize CIT implementation <br><br><br> 2. Demonstrate to administrative and academic departments <br><br><br> 3. Assist departments with their implementation of department information into Right Now. | $25,000 | $25,000 | $25,000 | CIT, Enrollment Management, Records, Financial Aid, Bursar, Housing, and Banner portion implemented <br><br> Met with functional user groups on the use of Right Now for Call Center information. <br><br><br> -Ongoing |
| 3. Implement Student Liaison Team | 1. Hire and Train students team during Summer 2007 <br> 2. Develop curriculum for Resident Hall "Tune Up" clinics <br> 3. Plan series of events for Security Awareness Month activities <br> 4. Integrate with Service Learning goals of the University | Three students per year <br><br> $ 22,800 <br><br> $ 2,200 | $ 22,800 <br><br> $ 2,200 | $ 22,800 <br><br> $ 2,200 | John Stevens has implemented clinics in residence halls for the 2008 Calendar year |
| 4. . Provide fast, reliable desktop computing support for students, faculty and staff | 1. Continue technicians assignment to buildings <br><br> 2. Add two additional technicians | $ 72,000 | $ 74,160 | $ 76,384 | -Ongoing- <br><br><br> Two Help Desk technicians are now assigned as PC Technicians – now total 7. |

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| | 3. Hire secretary for Client Support Services | $ 19,200 | $ 19,776 | $ 20,500 | -Position needs to be created- |
| **5.** Expand Help Desk Service Hours | Provide ½ time staff person | $ 18,000 | $ 18,000 | $ 18,000 | TSU needs expanded Help Desk hours during the evenings and weekends.<br><br>Additional staff is required before expanding hours of service<br><br>Hours have been extended due to spreading shifts from 7:30 to 6:00 pm |
| **6.** Implement new Banner compatible ID Card system | 1. Evaluate potential card systems<br><br>2. Invite vendor for presentation on systems.<br><br>3. Write RFP for new ID card system<br><br>4. Review proposals<br><br>5. Choose vendor<br><br>6. Implement new system | $75,000 | | | Current ID system is not Banner compatible<br><br>New system must be able to provide a seamless card system able to interface to the multiple users on campus – cafeteria, library, Wellness center, debit card<br><br>RFP has been sent to Purchasing – October 2008 |
| **7.** Establish Video Conference Centers | Establish one center on AWC and one on Main Campus ($25,000 per center) | | $25,000 | $25,000 | To be considered in 2008-09 funding cycle |

**Goal-IV:**  **Establish TSU technology standards, policies and procedures for services provided by CIT (TSU-3.1 - Quality)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1. Develop Policies & Procedures Manual covering important IT related issues including but not exclusive to the following: | 1. Gather existing written policies and request each department within IT to identify areas needing new policies or the refinement of an existing policy.<br><br>2. Write policies for CIT staff review, submit to President's cabinet for approval. | | | | -Ongoing- |
| • Electronic Communications, Storage, and Fair Use<br><br>• Accounts Eligibility<br><br>• Residence Halls Computing guide<br><br>• Web Page Design, Publishing, and Copyright Issues<br><br>• Network, Server, Desktop, and Sensitive Data Security<br><br>• Disaster Recovery Plan<br><br>• Laptop data security policy | | | | | - Completed -<br><br><br>- Completed-<br><br><br>- Completed-<br><br><br>-Ongoing-<br><br><br><br>- In review-<br><br>- In review-<br><br><br>- In review- |

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| **2.** Develop Service Level Agreements for all functional service related areas in CIT | 1. Develop standard document format for SLAs<br>2. Each division will meet with staff to establish the list of services/clients and the levels at which the services can be completed<br>3. Determine how metrics will be gathered for each service provided | | | | Final Document completed October 2007 |

## C. <u>Systems Support Services</u>

**Goal-V.**  **Improve/expand network to meet increasing demands, and establish procedures for network monitoring and reporting performance statistics 2885275**
**(TSU 3.1 – Quality)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1. Improve/expand network to meet increasing demands and to improve network availability, stability and reliability | 1. Increase Internet Bandwidth to 100 M | $ 275,000 | $275,000 | $ 275,000 | Completed Fall 2007 Note on 1 & 2: Additional savings of $122,720 for FY 2008/09 and $242,220 for FY 2009/10 |
| | 2. Increase Avon Williams Bandwidth to 100 Mb | $ 25,000 | $ 25,000 | $ 25,000 | |
| | 3. Upgrade network wiring in older residence halls as needed, and increase wireless access points | $ 100,000 | $ 100,000 | $ 100,000 | -Ongoing- |
| | 4. Increase port count to provide connectivity in all academic classrooms | $ 50,000 | $100,000 | $ 150,000 | -Ongoing- |
| | 5. Provide additional redundancy for network core to distribute routing across multiple locations | $ 208,000 | $ 25,000 | $ 25,000 | -Ongoing- Implemented core network switches at Read, Kean, AWC, Humanities, McCord, and Library. |
| | 6. Upgrade campus fiber optic backbone to replace current failing infrastructure | | $1,200,000 | | Preliminary design completed project completion scheduled for April 2009 |
| | 7. Replace failing switches in residence halls | $36,000 | $20,000 | $20,000 | UPSs installed in Boyd, Hale, Clement, and IAT. New switches in Ford, NRC, Watson, Rudolph. Upgraded management tools for wireless devices allowing for |

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| | | | | | better security and reliability. Deployed more than 50 new wireless access points |
| | **8.** Refurbish Data Closets not covered by rewiring plan | $ 50,000 | $ 50,000 | $ 50,000 | -Ongoing- |
| | **9.** Create and fill the position of Network Technician to maintain the day-to-day issues in the 100+ data closets scattered across the University | $ 50,000 | $ 50,000 | $ 50,000 | Continuing Was not funded in University budget process |
| **2.** Improve/expand the data storage and server resources/facilities to support the increasing demands for computing services | **1.** Begin server virtualization to reduce HVAC/power load and floor space utilization to allow for other growth | $ 110,000 | $ 11,000 | $ 11,000 | 55 virtual servers have been created on 7 physical servers. |
| | **2.** Replace out of warranty servers (85 of 88) with 30 Dell Blade servers | $ 94,000 | $100,000 | $ 50,000 | Installed 20 Blades servers to replace virtualized and older servers. |
| | **3.** Install two 30 TB drive arrays to provide centralized redundant storage for all University data | $ 315,000 | $ 75,000 | $ 75,000 | Installed 2 25Tb EMC Storage Area Networks to replace old 7 Tb SAN |
| | **4.** Improve the disaster recovery systems currently deployed by segregating the Windows servers and recovery process from Banner systems to speed daily processing and provide a robust/faculty tolerant environment | $ 62,000 | $ 42,000 | $ 42,000 | Symantec's Net Back was implemented to backup critical windows servers. Updated firmware and patch configurations on Sun drive arrays supporting Banner. Deployed, implemented and tested disaster recovery procedures for all critical network servers. Backup tapes are sent offsite to a secure location. |

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| | 5. Establish an alternate server room to provide redundant services for all critical applications and to provide adequate storage for maintaining fault tolerant computing environment | $ 12,000 | $67,000 | | Using existing facilities, a disaster recovery site has been created at Read Hall. The site will host equipment to be sued in the event of a major disaster to computing services on the main TSU campus. In addition, the site will serve as a test bed for network serer changes and modifications. |
| | 6. Create and fill the position of Security-Backup/Recovery coordinator to manage the University Disaster/Faculty Tolerance and data security initiative | $ 75,000 | $ 75,000 | $ 75,000 | Continuing<br>Was not funded in University budget process |
| 3. Improve the Data/computing security posture of the University to protect against data breaches and the associated remediation costs<br>225000 | 1. Create and fill the position of Information Security Officer<br><br>2. Develop and implement laptop data security policy in the event of theft/loss.<br><br>3. Develop policies and procedures for the enforcement of data security standards in conjunction with the University's Office of Internal Audit<br><br>4. Train University personnel and students in proper data security measure through online, classroom, and special events. | $75,000 | $75,000 | $75,000 | Continuing<br>Was not funded in University budget process<br><br>As of October 2007 - recommending LoJack product to be installed on all laptop computer purchases<br><br>An independent auditor was hired to review all firewall rules. The auditor has prepared a formal report to be presented to management.<br><br>-Ongoing- |

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**Additional Notes:** During the first six months of this fiscal year, Systems has been working towards implementing and designing systems that reduce power consumption and maintenance, improve security and provide a better user experience. So far, Systems has reduced the cost of annual maintenance contracts in excess of $220,000. Also, Systems has already begun implementing newer equipment that is covered by warranties and will further reduce expenses on maintenance contracts.

Also, power consumption and air conditioning in the main server room has been reduced by 29%. This reduction was realized by replacing older servers with virtual servers that are more efficient and provide a quicker migration path in the event of a disaster. Additional savings will be realized by lower maintenance and labor costs.

**Goal-VI.** **Establish and implement campus-wide standards for hardware and software, and evaluate and implement new and/or improved technologies (TSU 3.1 – Quality)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1. Establish a standard for desktop computing hardware/software | 1. Facilitate development of standards for hardware minimums, base software, file storage and backup<br><br>2. Run inventory of campus hardware to determine number of systems requiring upgrades for the next Microsoft OS upgrade(VISTA)<br><br>3. Report results back to deans/department heads for budget considerations.<br><br>4. Recommend desktop minimums for faculty, staff, and power users.<br><br>5. Implement policies for keeping desktop configuration more secure and effecient<br><br>6. Establish a configuration/repair depot to insure compliance with campus standards | | | | Using State contracts with Dell<br><br>4 Technicians are now Dell Certified<br><br>Completed<br>January 2008<br><br>Currently exploring thin client standard for campus – the Citrix solution – Zen will be installed on campus in January 2009<br><br>Asset recovery program through Dell is being explored – December 2008 |
| 2. Establish a Voice over IP connection in cooperation | 1. Purchase/install equipment and connection to each area | | $75,000 | $50,000 | -In progress- |

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| with other TBR Schools and remote locations | code to provide local call access via internet | | | | |
| | 2. Provide VoIP to remote locations | | $75,000 | $75,000 | -In progress- |
| 3. Establish Video Conference Centers | | | $50,000 Per Center | $50,000 Per Center | -No Progress- |
| 4. Implement new Banner compatible ID Card system | 1. Evaluate potential card systems<br><br>2. Invite vendor for presentation on systems.<br><br>3. Write RFP for new ID card system<br><br>4. Review proposals<br><br>5. Choose vendor<br><br>6. Implement new system | $75,000 | | | Current ID system is not Banner compatible<br>New system must be able to provide a seamless card system able to interface to the multiple users on campus – cafeteria, library, Wellness center, debit card etc.<br><br><br><br>Progressing |
| 5. Implement E2 Campus emergency notification system | 1. Evaluate emergency notification systems.<br>2. Choose emergency notification system<br>3. Train TSU security on steps required for campus notifications<br>4. Deploy to students, faculty, and staff by announcing website to complete sign-up into system. | $5,500 | $5,500 | $5,500 | System is ready for implementation for campus as of December 5, 2007<br><br>Progressing |
| 6. Implement Clean Access network security system | 1. Meet with implementation team to review and make changes to network configuration where needed.<br>2. Begin deployment in CIT<br>3. Publish website with frequently asked questions for users.<br>4. Begin campus wide | $75,000 | $15,000 | $15,000 | We need to make sure that SSL is used for our website |

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| | | deployment | | | |
| 7. Implement MIIS for active directory account provisioning and de-provisioning for students, staff, and faculty computing accounts | 1. Microsoft has developed the hooks for interfacing MIIS to Banner<br><br>2. Upon student admission to the University, the myTSU account will be created as customary<br><br>3. myTSU account creation will prompt the provisioning of AD account<br><br>4. Passwords will be managed through AD using OWA interface for off-campus students/faculty | $5,000 | $ 50,000 | | May 2009 |
| 8. Deploy self-service password management for students, faculty, and staff. | 1. Self-service password reset module deployed in TrackIt software<br><br>2. Campus announcement through CIT newsletter "Tiger Technology" January 3, 2008. | $9,462.50 | $9,462.50 | $9,462.50 | Available but on-hold pending MIIS implementation Currently being released on a person by person basis. |
| 9. Deploy Windows Live accounts for student e-mail | 1. New Spring 2009 students will have e-mail on both myTSU and new Windows Live system<br><br>2. Summer 2009 semester will be first semester | | | | January 2009 |
| 10. Develop self-paced CBT training for new staff and student orientation programs | Information for campus users on the new account provisioning changes, self-service password management, and Windows Live accounts will involve a published step-by-step procedure that is computer based for instructing new faculty/staff and students. | $600 | | | Prototype developed for student resident network access orientation<br><br>Same software will be used for new orientation programs. |
| 11. Deploy campus digital signage system | 1. Evaluate digital signage technology.<br>2. Invite vendor to campus for | $98,500 | $9,000 | $9,000 | PR has been written (12/5/2007) Awaiting PO to be cut by |

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| | 3. Cisco system chosen (state contract) <br> 4. Review sites within proposed 10 buildings chosen by President's cabinet. <br> 5. Write PR for Digital Signage System <br> 6. Finalize installation based upon estimates from electrical contractor | | | | Purchasing |
| **12.** Establish a Voice over IP connection in cooperation with other TBR Schools and remote locations | 1. Purchase/install equipment and connection to each area code to provide local call access via internet | | $110,000 | $50,000 | -In progress- |
| | 2. Provide VoIP to remote locations | | | $75,000 | -In progress- |

## D.  Management Information Systems

**Goal-VII:**  Implement SunGard and other Third Party vendor systems (ODS/EDW, Xtender Solutions Document Imaging System, ARGOS, StarRez Housing System, etc.).

**(TSU-4.1.6 – Resourcefulness) (Director of MIS and Director of Systems Support)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1.  Meet necessary software/hardware requirements for implementing Banner | 1.  Implement installation requirements (hardware, software and personnel) | | | | Required hardware has been installed<br><br>Required software has been installed |
| | a.  Software Maintenance | $545,000 | $545,000 | $545,000 | |
| | b.  Hardware Maintenance | $71,247 | $71,247 | $71,247 | |
| | c.  Unix Administrators (2) | $130,000 | $130,000 | $130,000 | UNIX positions filled |
| 2. Provide  technical and functional training to MIS staff/functional users | 1.  Advancement<br>2.  HR<br>3.  Finance<br>4.  Financial Aid<br>5.  Students | | | | Implementation Schedule: Advancement:08/06 HR:01/07 Finance:07/07 FinAid:02/08 Students:Fall-2008 |
| 3. Implement ODS/EDW | 1.  Implement necessary software and hardware<br>2.  Provide necessary training to the DBAs | Software: $78,750 Hardware:$42,945 | | | Hardware installed . Awaiting configuration specifications from TBR. ODS installed in test. Technical training completed in December 2008. |
| 4. Implement ARGOS Report Writer. | Provide training to MIS staff and to the functional users | | | | Training for MIS staff completed. Software installed. |
| 5.  Implement SciQuest e-Procurement  system. | 1.  Purchase and install  SciQuest e-Procurement system<br>2.  Provide  training  to  functional | License: $139,894 (Title III funded: $80,000) | $43,225 | $43,225 | SciQuest implemented –July-2007-. |

| | | Services: $89,775 | | | License includes: Higher Markets for Banner, Settlement Manager, Supplier Enablement and Sourcing Manager |
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| | users | | | | |
| **6.** Implement Student Housing System | 1. Select Housing System (StarRez)<br>2. Initiate contract to purchase<br>3. Install new system | Title-III funded $68,450 | $13,050 Residence Life | $13,050 Residence Life | Project initiated with vendor. Required hardware acquisition underway. |
| **7.** Evaluate and implement new Vehicle Registration System | 1. Evaluate Vehicle Registration Systems<br>2. Schedule vendor demonstrations<br><br>*3.* Implement Vehicle Registration Systems. | Cost:unknown | | | -Progressing-<br>Vehicle Registration System is targeted to be implemented after the Banner Student System. |
| **8.** Evaluate SunGard Luminis Content Management Suite (Documentum) or other such systems | 1. Contact SunGard and TBR schools using Documentum Content Management system<br><br>2. Initiate Vendor contract and Purchase Order to acquire software<br><br>3. Provide training for Web Master and Web Developer on the new system | Cost:unknown | | | -Progressing-<br>CIT developed Scope of Work for Web Committee's review and RFP for Content Management System. |
| **9.** Evaluate Document Imaging systems that interface with Banner | 1. Evaluate SunGard Xtender Solutions Document Imaging System<br>2. Implement Banner integrated Document Imaging system<br>3. Provide necessary training to MIS staff and to the functional users | | Software: $75,097 Implementat-ion Services: $39,638 | Maintenance: $13,832 | SunGard signed agreement and PR to acquire software is being processed by the Purchasing Dept. |
| **10.** Re-design TSU web presence | 1. Work with Web Re-design Committee<br>2. Test and implement recommendations made by the committee | Cost: unknown | | | -Progressing-<br>CIT developed Scope of Work for Web Committee's review and RFP for Content Management System.<br><br>Web Committee |

| | | | | | reviewing Web Developer's proposed changes to TSU Web Site. |
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**Goal-VIII:**   Provide technical support required to facilitate the operation, maintenance, development and implementation of management information systems (Advancement, Finance, Financial Aid, Human Resources and Student Systems, etc.).

**(TSU 4.1 – Resourcefulness)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| **1.** Provide technical support required for the TouchNet system | **1.** Interact with the TouchNet staff as required to provide the technical liaison required for the vendor software support <br><br> **2.** Interact with the users as required to provide functional support <br><br> **3.** Review TouchNet modules as required by functional users <br> **4.** Assist users in considering the feasibility of using other TouchNet modules. | | | | TouchNet Payment Gateway and Bill Payment Suite installed with Banner Student System. Java Payment Client (for application fees) installation scheduled to start in January 2009. |
| **2.** Provide technical support required for implementation of FileNet system to automate the storage and retrieval of records in the Bursar's Office, Financial Aid Office and Finance and Accounting Office. | **1.** Create and test additional Capture Paths, Setting Collections, and Templates; and maintain existing ones <br> **2.** Backup server repositories, scanning work stations and FileNet server <br> **3.** Monitor and improve batch processing for efficiency and effectiveness as required <br> **4.** Interact with vendor for technical support as required | | | | MIS staff attended FileNet training. <br><br> FileNet software is installed in Finance and Accounting Office and Financial Aid Office. <br><br> FileNet System will be phased out and replaced with Xtender Solutions Document Imaging System. |
| **3.** Provide MIS technical support for installed Banner Systems | **1.** Install technical upgrades and TOS releases for Banner Advancement System <br><br> **2.** Install technical upgrades and TOS releases for Banner Human Resources System | | | | |

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| | 3. Install technical upgrades and TOS releases for Banner Finance System.<br><br>4. Install technical upgrades and TOS releases for Banner Student System.<br><br>5. Install technical upgrades and TOS releases for Banner Financial Aid System. | | | | |
| **4.** Provide technical support required to support Luminis (myTSU) software upgrades | **1.** Interact with the Systems Administrator for portal upgrades<br><br>**2.** Create Banner system data files required for portal conversion<br><br>**3.** Interact with Luminis vendor and Systems Administrator to test portal interface with Banner systems<br><br>**4.** Implement Banner systems production interface with Luminis portal | | | | MIS technical support provided as required |
| **5.** Assist the University Web Committee in formulating policies and guidelines for maintaining a functional and user friendly website | | | | | CIT Web Master will serve as a committee member to provide technical support and consultation<br><br>Web Committee reviewing Web Developer's proposed changes to TSU Web Site. |

### E. Technology Integration Services

**Goal IX:** **Champion the new technology integration initiative at TSU**
**(TSU 1.3.4 – Leadership)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| **1.** Bring to TSU students digital tools and classroom experiences that promote the use, understanding, and skill sets necessary to manipulate and apply multimedia content within course work. | **1.** Gather interested faculty to develop digital skill requirements for students<br>**2.** Meet with Provost to outline digital skill requirements<br>**3.** Expand software availability to design, implement, and maintain digital content for website, digital presentations, multimedia experiences, etc.,. | $7,680 | | | Partnership has been formed with Library, Media Center, and CIT<br><br>Software has been purchased<br><br>-Ongoing- |
| **2.** Create digital studios and training facilities for faculty development | **1.** Implement faculty digital design resources in Media Center for podcast development and digital content design<br><br>**2.** Upgrade software in student labs for content development<br><br>**3.** Develop faculty/Staff development and training center<br><br>Furnishings<br>Computers<br>Finishes/electrical<br>Technology Classroom<br><br>**4.** Interact with the users as required to provide functional support | $10,000<br><br><br>$7,601<br><br><br><br>$19,000<br>$40,000<br>$35,000<br>$17,500 | | | One Macintosh has been purchased<br><br>Content creation software has been installed<br><br><br>Awaiting Facilities final estimate on finishes and electrical needs<br><br>On hold – 2008/2009 |
| **3.** Establish audio class capture system called EduCast | **1.** Choose three classrooms<br><br>**2.** Purchase services for three month pilot project to house classr ecordings for access by students.<br><br>**3.** Estimated costs are: | | | | To be deployed January 2009 |

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| | $2,400 per classroom per year for storage<br>$2,700 per classroom one time equipment costs<br>First year cost for three rooms | $15,300 | | | |
| | 4. 4. Annual costs are expected to go down on this system | | | | |
| | 5. Deploy 25 additional classrooms | | $40,625 | | January 2009 |
| **4.** Promote TSU faculty and student work within digital media at regional, state, and National conferences and events. | 1. TN Campus Compact: Tennessee State University | | | | Ongoing |
| | 2. Digital Media Sandbox Consortium: | 15,000 | 30,000 | 50,000.00 | Ongoing |

### E. Financial Support Services

**Goal X:**      **Improve financial and inventory data reporting processes and procedures**
          **(TSU 4.1 – Resourcefulness)**

| Objectives | Tasks | FY-2007-08 | FY-2008-09 | FY-2009-10 | Status |
|---|---|---|---|---|---|
| 1.  Improve CIT processes | 1.  Transfer ownership of inventory that is in the possession of other departments | | | | -In progress- |
| | 2.  Develop additional CIT inventory policies as needed | | | | Completed - but will be performed annually |
| | 3.  Route all CIT requisitions through Financial Analyst III. | | | | Completed and ongoing. Performance of this task improves reporting and reduces errors in our purchasing processes. |

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|---|---|---|---|---|---|
| **2.** Improve Telecom billing processes | **1.** Create a web page to communicate rates, changes and upcoming events with end-users. | | | | February 2009 - Web pages have been created but have to be entered into new Site Doc software to be able to be web ready.  Webmaster has agreed to assist but has been on extended leave. |
| | **2.** Review departmental phone lists | | | | -Ongoing.  Accounting Clerk II reviews and updates records in the call accounting software to eliminate errors and improve accuracy. |
| | **3.** Upgrade call accounting software for new features and better presentation of data. | | | | May 2009 |
| | **4.** Create Telecom upload file according to new schedule set up by Finance and Accounting. | | | | Create Telecom upload file in coordination with Finance and Accounting to better facilitate month-end closings. |

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**Totals:**    **$5,038,559.50**    **$5,033,236.50**    **$3,733,656.50**

**Three Year Total: $13,805,452.50**

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