GOAL 1: Provide for innovative technologies that measurably enable, enhance, and transform teaching, learning, and research.

OBJECTIVE 1.1: Be prepared for a successful transition of the USG-hosted Learning Management System (LMS) from Blackboard (GaVIEW) to Desire2Learn (D2L).
  - IDEAS assumed strategic and operational control for the D2L transition.
  - System Administration assisted with integration authentication for D2L with existing identity systems
  - Data Management assisted with developing necessary data exports from Banner

OBJECTIVE 1.2: Ensure support for extended locations and centers.
  - Met with both Macon Center and Warner Robins Center Directors.
  - Negotiated with Windstream for increased connectivity for Lake Laurel and developed project costs for expanded wireless installation. Ongoing costs were $950 per month with $30,000 upfront cost. Interacted with Deans and reached decision to not pursue due to the additional costs and reduced budgets. Involved faculty will be encouraged to move network activities as possible to main campus
  - Working closely with Howard Woodard on a potential new center for Warner Robins. Center would include a remote data center to enhance our business continuity and disaster recovery ability. Have toured facilities and talked with lessor. Estimated cost $80K per year for data center
  - Facilitated partnership with CISCO to explore the use of WebEx in support of teaching and learning. CISCO provided free accounts for pilot faculty
  - Began integration of the Digital Innovation Group into the Division of Information Technology
  - Exploring and have in pilot test a cloud-based desktop and software delivery as part of a Bring Your Own Device (BYOD) strategy
  - Allocated approximately $186K for classroom computers and lab computers have been installed.
  - Classroom technology updates underway utilizing Extron technologies following training for CIO and staff at Extron facilities in Anaheim California
  - Panic button and technology assistance communication devices are being implemented in 173 locations in
support of University Senate requests and as a pilot project testing Voice over IP telephony

OBJECTIVE 1.2: Ensure support for extended locations and centers.
- Met during fall with Directors and Staff of both Macon and Warner-Robins Center
- Scheduled computer refresh technology was installed
- Facilitated Smartboards installation for Macon Center and also facilitated repair of ongoing issues with one classroom.
- Worked with Student Technology Fee Advisory Committee (STFAC) to continue funding for support positions at Macon Center, Warner Robins and Instructional Technology Center
- Have engaged in preliminary discussions with Howard Woodard about the creative use of interactive video classrooms to enhance course offerings at the Warner Robins Center.
- Woodard has been an active participant in VoIP discussion with vendors
- Partnerships established with CISCO in support of Warner Robins center to provide online video capabilities to engage deployed military students so they can maintain progress toward degree completion

GOAL 2: Employ technology as a tool to enable continuous improvement in communications, in collaborations, in efficiencies, and in services that enhance the quality of campus life.

OBJECTIVE 2.1: Improve communications among and between students, faculty, and staff – too much noise, lots of options but processes/strategies and the website could be improved.
- Met with SGA President and with SGA several times during fall semester
- Conducted three Technology Town Hall meetings during fall
- Met with Tom Miles and Data Management is developing additional data reports etc. with Org sync
- Edited content for Website, added additional information about the Division and Office of CIO and established links to Strategic Plan, updates and for technology deployments such as Unify
- Developed position for a Mass Communications Student Intern to support communications function within IT
- News stories are being developed regularly and are being posted to the IT website under a new News and Information Session
- Maintained email communications with the campus on technology developments and deployments including Unify
- Established crisis communication training session conducted by AVP John Hachtel
- Continue to meet with University Senate Committees to answer questions and provide technology updates
- Met with Chairs Council for introductions and information sharing

**OBJECTIVE 2.2:** Address the lack of structures and support to encourage and facilitate collaborations.
- Formed Unify Advisory Committee
- Developed charges for IT Advisory Committee structure and received approval to establish committees
- Membership of Academic Technology, Infrastructure and Banner and Enterprise Systems advisory committees is being identified. Anticipated start date is January 2013
- Established need and received approval to develop Data Standards Manual and Data Dictionary

**GOAL 3: Facilitate the development and analysis of high quality data repositories and other digital resources that are secure, accessible, and reliable.**

**OBJECTIVE 3.1** Clarify and enhance status of disaster recovery/business continuity preparation.
- Have installed dual storage area networks (SANs), one in Lanier, one in Library
- Met with USG CIO to discuss centralized support
- Have engaged USG in discussions concerning off-site data storage. Plan is being developed to push a backup copy of SAN data to off-site repository nightly
- Working with West Georgia to develop offsite Disaster Recovery site at their facility
- Partnering with Facilities in planning phase to create new and enhanced on-campus data center facilities
- Engaging in conversation and have obtained pricing from USG concerning cloud server services to replicate campus-based servers “in the cloud” in case local servers become unavailable
- Network area is revisiting network architecture to move away from a star configured network based upon Lanier, to a ring network with multiple distribution paths. Fiber quotes are being sought
- Working closely with Institutional Research on refining data flow to the data warehouse
- Have begun to serve as an advocate and communication vehicle for GC’s Business Intelligence portal
- Within IT have begun to utilize data to drive business decisions

**OBJECTIVE 3.2:** Assess and address level of data security vulnerabilities/risk.
- Other work is first required before conducting a vulnerability assessment
- Wrote PCI-DSS (Payment Card Industry) compliance procedure with approval in November
• Updated Incident Response Plan reflected new titles etc.
• Working with USG to develop new IT security standards
• IT risk assessment was updated during fall semester
• Tasked Part-time Information Security Officer to prepare IT for the General Financial Audit slated for 2013-14
• Established a part time technical writer to document processes with IT
• Research with vendors underway to determine success practices for wireless network authentication, budget has been requested
• Funding request submitted to create a full time Information Security Officer position

**OBJECTIVE 3.3:** Develop a comprehensive and coherent strategy for collection, storage, retrieval, and analysis of institutional data.

• Met with Institutional Research and agreed upon plan to move forward with building standards
• See Data Standards Committee Charge
• Improved data flow from Banner to data warehouse

**GOAL 4:** Select, implement, and manage technology resources and services maximizing efficiency and effectiveness while lowering costs and environmental impact.

**OBJECTIVE 4.1:** Reduce the many separate logins with separate IDs and passwords required.

• Centralized Authentication System (CAS) is operational
• CAS Advisory Committee formed and provided input into development of Unify
• Unify, based upon Advisory Committee feedback, is in production
• Phase 2 development is underway for Unify
• Promote Federated Identity implementation for USG, gained support and project has been added to project portfolio for USG.
• Developed budget request for enhanced Microsoft email services

**OBJECTIVE 4.2:** Include effective technology training needs for both academic and administrative areas

• Workshops on IT security are now being offered on a regular basis with good attendance
• Information campaign raising student awareness of peer-to-peer and copyright violations during fall semester was extremely successful. Copyright violation notices were virtually eliminated.
• Will include training position in IT staffing plan
OBJECTIVE 4.3: Georgia College needs a permanent CIO.
   - CIO hired
   - Strategic plan being operationalized

OBJECTIVE 4.4: Re-establish leading-edge attitudes and actions in the use of Technology for both academic and administrative functions.
   - During fall met with CISCO, VMWare, Microsoft, AT&T, Windstream, Avaya, Apple, Dell, Gartner, Ellucian, ShoreTel and other vendors to explore partnerships to create opportunities for exposure and training in new technologies
   - Staff attended Georgia Summit, Rock Eagle, EDUCAUSE, UNCCAUSE, Georgia Digital Government Summit and other conferences
   - During fall staff visited CISCO, IBM and Extron events for training and exposure to new technologies

OBJECTIVE 4.5: Overcome portal confusion.
   - Have clarified IDEA’s role for enterprise applications by integrating duties to IT
   - Have created and are in the process of shifting Web services to enterprise servers
   - CAS Advisory Committee made recommendations as to Unify landing pages and those pages are implemented

GOAL 5: Provide for high quality constituent-centric support and services that are continuously improved based on measures of output and performance.
OBJECTIVE 5.1: Clarify the structure for technology support
   - Migrated enterprise application development and support from IDEAS to IT
   - Integrated the Digital Integration Group into IT
   - Exploring enhanced organization efficiencies and effectiveness with senior leadership

OBJECTIVE 5.2: Address difficulty obtaining and maintaining adequate numbers of technology staff and appropriate levels of expertise to provide desired service levels.
   - Study is complete and salary implemented for existing staff
   - Recruitment underway to fill three vacant positions
   - Temporary employee hired to increase Serve support
   - Full-time employee hired to support classroom technologies
- Existing funding has been shifted to assist staffing shortages
- Directors are engaged in developing a staffing plan to best use identified funding

**OBJECTIVE 5.3:** Provide for a more consistent level of customer service – this is often complicated by a wide variety of constituents and their different cultures - that has led to frustrations and “roll your own” solutions.
- Director of Technology Support attending Information Technology International Library standards training to learn successful practices for technology support
- Addition staffing included in Serve to handle volume
- Regularly scheduled information exchange meetings are occurring between System Administration, Network Administration and Technology Support
- Standardized reports are being developed for the trouble ticket system for input on services provided
- Additional questions added to MapWorks survey instruments providing student assessment of technologies used and owned

**GOAL 6:** Enable transparent, collaborative, and data-informed planning and decision-making that address current needs and is positioned to meet the challenges of the future.

**OBJECTIVE 6.1:** An effective technology strategic plan and planning processes needs to be in place.
- Plan is in place and being operationalize
- Technology Strategic Planning Committee continues to meet
- Actively meeting with President Dorman and other senior leaders to explore potential efficiencies and enhanced institutional effectiveness based upon gathered data

**OBJECTIVE 6.2:** Develop an effective shared decision-making structure for Technology.
- Advisory Committee Recommendations have been approved and committees are being formed to begin work in January
- The CIO Leadership team comprised of Directors and their Managers occur regularly. Collaborative decision methodologies are regularly employed

**OBJECTIVE 6.3:** Improve comprehensive financial planning for technology that aligns funding with desired outcomes.
- Funding comparisons provided in briefing for new President (See appendix A)
- Funding requests for both continuing and one-time expenditure developed and submitted. Many were included in final institutional budget request. Current, IT is awaiting both local and system budget decisions/allocations
Information Technology is an organization in transition due to the recent arrival of a new CIO, completion of a technology strategic plan, along with the forming of an IT Advisory (Governance) structure. The organization’s service focus is shifting from a reactive utility to managing technology and services as a collaborative, strategic partner for teaching and learning, functional offices and senior administration. Gap analysis to identify institutional technology service and support needs is underway while risk identification and mitigation efforts are actively pursued. Our vision is for Information Technology to build and maintain a high trust relationship with those we serve with excellent service enhanced by doing what we say, when we say, and communicating throughout the process. The vision is to foster understanding and support for necessary resources so technology funding is seen as a common good articulated so individuals experience the value. Finally, our desire is to serve as a catalyst and innovation engine with technology to enhance student learning and goal persistence fostering student and institutional success. The organization desires to be best positioned within the institution so as to engage the campus leadership team by listening and raising awareness of how technology can assist individual members.

Recent Accomplishments and Current Activities

- LANDesk, a network based computer desktop management system is being implemented to enhance desktop support services.
- File encryption software has been deployed on many faculty and staff PCs in keeping with system security directives.
- Connectivity to the Macon Center has been upgraded to 20 MB to support their strategic initiatives.
- A speed upgrade to 10 GB for the campus network backbone is underway.
- The Banner student information system (SIS) is now running in a virtualized server environment creating higher sustainability and energy savings.
- An advisory group has been formed to guide the implementation of the Centralized Authentication System (CAS). The CAS goal is to eliminate various usernames and passwords and to streamline system access.
- The faculty computer refresh process is changing to empower departments so individual faculty needs are better considered.
- In keeping with the Technology Strategic Plan, advisory committees are being formed to guide technology efforts. Committees include Banner/Administrative Systems, Academic Technologies, and Infrastructure Services.
- Systems are being developed to access software resources “in the cloud.” Users will use their Web browser to access virtual systems with applications operating as if they are locally installed.
In a collaborative effort between Public Safety and Enrollment Management, emergency communication and messaging services for faculty, staff and students are being greatly enhanced with the implementation of Rave services. Rave will be integrated with Banner and CAS.

To ensure transparency, a Webpage showing the availability of various systems, system uptime, network traffic, and more is now available.

Department Risks

- GC is dependent upon one campus data center serving as a centralized point for all systems, servers and network connectivity. The need is for a second, off-site data center for housing redundant systems. Some additional fiber to enable multiple network connectivity is also needed. Most of the server and storage hardware is available to ensure redundancy. A cloud-based backup data repository is also needed which requires ongoing funding. This request is in keeping with Objective 3.1 of the Technology Strategic Plan approved May, 2012.
- Security for technology is distributed across several existing staff positions creating an institutional risk. A full-time IT Security and Compliance Officer is a critical need for the campus as the IT policy and procedure environment needs revising with continual oversight. Plus, our security policies and procedures need additional promotion along with training activities to become integrated into campus culture. This request is in keeping with Objectives 3.1 and 3.2 of the Technology Strategic Plan.
- In keeping with the Technology Strategic Plan Objectives 2.2, 4.4, 5.1, and 5.3, technology efforts are decentralized creating service gaps and service duplication. Instructional technologies, Web application technologies, helpdesk services and technology support for remote locations need greater cohesiveness. The need is for more streamlined services, greater collaboration and enhanced service efficiencies and effectiveness.
- We currently have self-sustaining application development activities within functional offices which can lead to lost efficiencies and a duplication of efforts and systems. Consistent with the Technology Strategic Plan Objective 3.3, the campus needs a common development framework, data dictionary and data standards. This decentralized approach also increases dependency upon individual staff within the respective office, a significant risk to business continuity. Leadership in this area through IT Governance can help to build collaborative efforts and develop common standards and is in keeping with Objective 6.2 of the Technology Strategic Plan.
- An essential need is for IT Project Management staffing to bring structure to necessary technology integrations, reduce “firefighting” activities, and to raise customer satisfaction as technology needs are more promptly and professionally addressed. IT needs assistance to develop, properly manage and communicate a project portfolio approach. This request is in keeping with Technology Strategic Plan Objectives 2.2, 5.3, 6.2 and 6.3.
- IT Staff salaries are low compared to national averages. For example, one recent staff recruitment effort was competing with the same higher education vacancy 70 miles distant that offered $19,000 more in salary. Recent salary upgrades were a successful first step. Unfortunately, IT staff turnover is an increasing issue and recruitment of qualified individuals is challenging. This addresses Objective 5.2 of the Technology Strategic Plan.
- In keeping with views expressed as part of numerous campus interviews with Tom Maier during the Technology Strategic Planning process and consistent with the Technology Strategic Plan Committee discussions, a similar concern emerged that is also one of EDUCAUSE’s Top Ten Issues, “At many institutions, information technology is not sufficiently integrated into the senior administration leadership structure to enable the institution to fully embrace and benefit from technology’s strategic advantages. As soon as some people
talk about technology, they may put it in a box, viewing information technology as only an enabling function and not recognizing its broader, pervasive nature. The ability to know when information technology is essential to strategic decision-making requires that an institution determine what it wants from technology. The costs and benefits of investing in technology resources weigh differently depending on whether technology is expected to function as merely a utility or is intended to operationalize institutional strategy and transformative change.” (Theresa Rowe, EDUCAUSE, 2012)

**Opportunities**

- Telephony services could be greatly enhanced and dollars saving will materialize by moving outsourced services in-house using Voice of IP (VoIP) technologies. Placing voice services on the campus network would allow unified communications and a host of added and much desired features. Shifting current funding in-house to create necessary staffing and infrastructure in support of VoIP would also greatly enhance network and systems services as this new staffing would bolster current activities. The campus would experience enhanced service availability with a simplified and speedier change/add process at a lesser cost than is currently being expended. One-time startup dollars are needed with a potential ROI realized over a few years.
- Information technology exists due to one-time and ad-hoc funding. To address the Technology Strategic Plan Objective 6.3, a more stable funding methodology is required. According to EDUCAUSE Core Data, total IT spending should reflect 7% of the institutional budget for GC’s Carnegie category. Technology expenditures for 2012, including one-time funding were 4.79% of institutional spending. An underlying issue that reflects our decentralized approach is that roughly 30% of institutional IT spending is occurring outside of centralized IT efforts. A reorganization of technology efforts and related funding could bring staffing and operational spending closer to the 50% norm for each as opposed to our current 57.1% personnel, 42.9% operational spending.

<table>
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<th>Personnel</th>
<th>Operation</th>
<th>Total</th>
<th>% of institutional spend</th>
<th>Core data Mean</th>
<th>Core data amount</th>
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<tr>
<td>Reoccurring Funding for Centralized IT</td>
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**Summary of Expenditures Compared to EDUCAUSE Core Data**

- 3.3% Total Central IT Funding (under 1.7%)
- 1.2% Total Decentralized and Institutional IT (under 2%)
- 4.5% Total IT Expenditures - $4,991,944 (under 2.5%-$2,769,320)
- $516 Total Central IT Funding per FTE ($276 below Core Data Mean)
- $713 Institutional IT Funding per FTE ($257 below Core Data Mean)

**Top 3 Priorities**
• Define the vision for Georgia College. We are somewhat at a crossroads with undergraduate enrollment and with institutional resources. Certainly we want to continue to improve student quality, diversity and student persistence rates. However, given that state resources continue to decline, the University needs more tuition and fee revenues in order to address inflationary increases and to offer new programs and services. In what area will this growth come? How do we grow the institution while staying true to our mission and culture? How and where does graduate study enter into the conversation and assume the proper role in our institutional vision. Setting our vision for the future will help guide our actions.

• Move forward with the campus master plan. Aggressively seek renovation dollars or public/private/foundation collaborations so Georgia College’s distinctive and historical campus buildings are given new life. Funding is needed for the Courthouse, Terrell, and Beeson renovations. These renovations will restore valuable space and add new life to one of our core strengths, a beautiful campus.

• Continue to address faculty and staff compensation issues. The compensation study was a successful effort. However, a second phase would have a positive impact.