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I. Introduction

This plan makes technology a source of differentiation for St. John’s University through its innovative application to student success. Students will create, analyze and disseminate information using the technologies and methods prevalent in their chosen careers. Technologies will make it easier to access a University education by incorporating mobile services, expanding access to on-line content and applications, and supporting more varied modes of instruction. Faculty will have more information and tools to assess student learning, assist students to plan their academic careers and tailor instruction to meet students’ needs. Communication and collaboration technologies will provide students with opportunities to access co-curricular activities, experience St. John’s global resources and relationships, and build a network of advisors to help launch or further their careers. The University’s technology and its use in education will help the University compete for the best students and faculty, especially those interested in the application of technology to support innovation across a broad spectrum of disciplines.

The plan calls for concomitant changes to technology, organization, culture and process. It recommends investment in core technologies to address current deficiencies and provide a foundation upon which future strategies will be built. It requires investment in staffing, training and time to create the organizational capacity and agility to help faculty, students and staff to identify, implement and use the right technology to meet their needs. It shifts the IT organization’s primary focus from providing and maintaining technology to arranging access to technology services and supporting its most effective use. It positions the University to leverage important trends in technology including mobile computing, cloud computing, virtualization and analytics.

About the Planning Process

The IT strategic plan was facilitated by consultants but driven by the University. The project had two phases. Phase I was a baseline assessment of current technology capabilities, opportunities and issues. Phase II engaged teams of faculty and staff to develop the goals, strategies and initiatives for the future. An overall coordinating committee identified the key planning questions and worked with the consultants to refine the strategies. Three brainstorming committees were formed to focus on discrete technology domains: teaching and learning, operations, and technology services. The brainstorming teams met three times over two months to explore existing and emerging needs, discuss opportunities to leverage technology innovations and identify potential changes that could improve the University’s ability to use technology. Rosters of the planning committee participants can be found in Appendix A.

About the Plan

The IT plan establishes technology goals and strategies for the next four fiscal years. Section II presents the broad goals, strategies and sequenced initiatives that comprise the plan. The initiatives represent an initial list of projects to implement the strategy based on the best available knowledge at the time the plan was created. While the goals and strategies are expected to be consistent across the four years, the initiatives will change. Section III recommends an IT governance structure to oversee the implementation of the plan, assess outcomes and inform annual IT decision-making.
II. Goals, Strategies and Initiatives

The IT plan is framed by four goals each supported by a set of strategies and initiatives. This section presents the goals, discusses their importance to the University and presents the strategies and initiatives required to realize them.

IT Goals
The implementation of the IT plan supports multiple University goals. It expands the resources faculty have available to prepare students for their chosen academic careers, supports the expansion of enrollments from new markets and in new programmatic areas, delivers data and tools to improve student retention, supports strategies to increase revenues, connects faculty and students internationally, and enables the University to deliver more effective service. The IT plan is built around four overarching goals:

1. **Enhance students’ educational achievement and career readiness.**
   Faculty and students will use a variety of technologies and support services to enable collaborative and experiential learning, provide opportunities to restructure the use of classroom time (flip of lecture time) and use assessment data to evaluate and improve student learning. Flexible resources and support services will encourage and support innovation. Students will use technologies in ways that mirror their chosen careers and prepare them to be lifelong learners. Specialized learning spaces will enhance the competitiveness of programs such as computer science, education and business. Hybrid courses, on-line courses and the virtualization of curricular materials through e-text and other forms of on-line content will increase access and improve students’ ability to meet their education goals in a timely manner.

2. **Foster broad and deep constituent engagement and enable more varied and sustained collaborations.**
   Technology is rapidly changing how individuals and groups communicate and collaborate. St. John’s will use technology to enable more courses to be shared among its campuses, enrich its curricular offerings by supporting collaborations with other institutions and expand faculty members’ and students’ ability to collaborate. Students, alumni and friends will participate in the activities and programs of the university asynchronously and from remote locations. Communications with constituents will become more interactive and personal and constituents’ will expand their engagement with the university.

3. **Achieve operational effectiveness by improving the efficiency and availability of services and providing data and analytical tools to support decisions and assess results.**
   Technology and process change will make services more efficient and easier to access. To support students and faculty who teach and learn on-line, travel internationally and work beyond the traditional business day, services will be enabled for delivery anywhere, anytime and on any device. Analytical tools will improve decision-making, demonstrate institutional outcomes and provide additional insight into student learning. Technology will support more sophisticated modeling of complex institutional priorities and strategies such as student retention, enrollment management and fundraising.
4. **Provide and sustain a secure, reliable and sufficiently robust technology infrastructure.**

To realize the first three goals and position the university to participate in future innovations requires a strong technology foundation. Over the next four years, St. John’s will upgrade and sustain the capacity of its voice and data networks, classroom technology, and personal computing devices. It will institute additional measures to protect institutional data and help individuals safeguard their data and identity. Strategic sourcing to vendor partners, the cloud and consortiums will enhance technology, achieve more cost-effective solutions and create greater agility. The IT organization will transition from technology development and maintenance to technology provisioning, integration and consultation.

**Figure 1: IT Goals**

**Strategic Enablers**

The four IT goals and strategies will be enabled by a new IT governance structure, changed funding practices and a supportive institutional culture. St. John’s will adopt a new *IT governance structure* to oversee the implementation of the strategy, establish annual priorities and sponsor technology enabled changes. The governance structure will coordinate both academic and administrative uses of technology. It will be the primary advisory vehicle to the IT leadership and will bring together technology related faculty and student support organization including the library, the Center for Teaching and Learning and on-line learning. The IT governance structure will link technology related decision making to the university’s broader governance structures for priority setting, capital budgeting and planning. Governance committees will be supported with structured analyses to inform resource allocation decisions and formal, repeatable processes for analyzing, planning, approving and prioritizing IT projects. A more detailed discussion of IT governance recommendations is found in Section III.
The IT strategic plan will require a significant increase in one-time and recurring funding for technology. As documented in the Phase I report, St. John’s currently under-spends its peers on technology. Present resource levels make it difficult to sustain today’s technology and will not support the breadth of required strategies to support student success. A resource plan to implement the IT strategy is contained in Section IV. In addition to an increase in funding, the University should adopt IT funding practices that will help preserve its technology capacity. These include a multi-year IT capital plan, reserves for technology renewal and replacement, and approving funding for new projects based on their total cost to implement and operate, not just their one time costs.

The University’s culture will both affect and be affected by the implementation of the IT plan. The successful execution of the IT strategies requires organizational agility to respond to new needs and technological change. Many adopted technologies will have a relatively short life before they are eclipsed by new needs and innovations. Leadership should encourage and award experimentation with emerging technologies or emerging applications of technology in strategic areas including instruction, student services and constituent communication. It should be expected that some of these experiments will fail to meet their goals, but that will provide valuable experience to be applied to future uses of technology.

**Strategies and Initiatives**

Each IT goal is supported by a set of objectives and three to four key strategies. The strategies encapsulate multi-year, multi-project initiatives to achieve an important aspect of the goals. The initiatives reflect current priorities and requirements. Over the course of the next four years, the initiatives associated with each strategy will change as projects are completed, new needs arise and strategies are updated. This section presents each goal and its associated strategies. It includes a discussion of the goals relevance to the University and a description of each strategy. It presents the expected outcomes from implementing the strategies and summarizes the proposed initiatives.

**Goal 1: Student Success**

The IT plan will improve many contributors to students’ success. Faculty will receive expanded support to explore and apply learning technologies. These technologies will enhance proven pedagogies and provide new mechanisms to engage students in learning. Classrooms and other spaces on campus will be outfitted with technologies that maximize their utility as flexible spaces for collaboration and learning. Collaboration tools, on-line course content and library resources, virtual software libraries and virtual computing labs will make it easier for students to access their education, pursue their academic objectives and graduate within their desired timeframe.

The strategies that support this goal will help the university manage the cost of education and reach new student markets. The technology strategies coupled with enhancements to learning spaces and expanded instructional technology support are essential ingredients to expand on-line and blended learning. They will enable more students to be enrolled within the existing space constraints and reduce time to graduation by removing bottlenecks in the curriculum caused by over-subscribed or infrequently offered courses. These same on-line learning technologies could open new avenues to share courses among the university’s campuses or with other institutions, provided there is no unacceptable degradation in quality.
Objectives

- Maximize the effectiveness of students’ credit hours.
- Develop students’ skills and competencies to use technology in their careers and as life-long learners.
- Provide students tools to store, share and showcase their educational work products.
- Make it easier to access learning.
- Provide flexible learning spaces to support effective pedagogy, provide experiential learning opportunities and prepare students for their chosen careers.

Strategies

1. **Substantially expand instructional design capabilities, faculty development and support for learning technologies; adopt learner analytics.**

The University requires greater expertise in academic technologies and instructional design to support increased adoption of effective learning technologies and the expansion of on-line and hybrid courses. Partnerships will be forged among the library, the Center for Teaching and Learning, on-line learning and Information Technology to present a holistic and integrated set of support services to faculty and students. These organizations will undertake joint projects to work with academic departments to integrate technology into courses, and expand professional development and support for individual innovators.

Additional academic technology and instructional design support staff will supplement greater organizational collaboration. A centrally coordinated, but locally deployed network of faculty fellows and instructional technologists will be established to work with faculty within colleges or across closely related disciplines. These faculty and staff will raise awareness about available instructional technologies, provide front-line support for their deployment and work with faculty on individual projects to use technology in their courses. Coordinating these individuals centrally (fellows through the Center for Teaching and Learning and the instructional technologists through a newly formed academic computing group) will implement standards of quality, promote the use of common tools, and promulgate successful practices across the University.

Course redesign efforts and other strategies to improve student learning will be supported by data. The University will position itself to be an early adopter of learner analytics solutions that facilitate the analysis of student learning activity and assessment data. Learner analytics will provide faculty with information to evaluate how well students are learning and applying important course concepts and enable them to tailor future exercises, assignments and instruction accordingly. Departments and schools will be able to assess the overall effectiveness of the curriculum and the University will be able to mine a base of data to assist faculty to identify and apply educational technologies and pedagogy that prove effective.

Key Initiatives

In the next twelve months:

- Create an integrated faculty support model that spans IT, the Center for Teaching and Learning and the Library. Review and align services. Leverage IT governance structures to identify joint projects.
• Hire a Director of Instructional Technology reporting jointly to the VP and CIO and the Provost or her designee.

In the second year of the plan:
• Increase the number of faculty fellows to provide one per school and college.
• Gradually expand the number of instructional designers to be able to ultimately provide at least one per school and college. Maintain the instructional designers within a single, central organization but enable them to specialize by departments and disciplines.
• Expand access to longitudinal student assessment data captured within the LMS.

In years three and four of the plan:
• Continue to expand the number of instructional designers as necessary.
• Become an early adopter of learner analytics module.

2. Provide innovative opportunities for students to increase their information literacy and experience the technologies they will employ in their careers.

St. John’s students will develop the technology and information literacy skills they will require in the workforce and as life-long learners. In some disciplines, this will require access to specific technologies (e.g., Computer Science, Education). For most students, however, the emphasis will be placed on building skills and experiences to use technology to discover, create, and disseminate information. Developing informational literacy will likely be a cross-curricular effort and the technology strategy must provide resources to support it. Technologies and support services will be required to enable the increased use of rich media in presentations and assignments, support more collaborative work mediated by technology, and enable faculty to expose their students to software applications and on-line content. More students will gain the experience of learning through on-line course or engaging in an on-line collaboration to develop group based problem solving, communication, and research skills.

A centerpiece of this strategy will be the creation of a digital media resource center within the Library. The media center will serve as central hub for students and faculty to access specialized equipment and support services to facilitate the integration and use of multi-media technologies in coursework. The media center will feature technology enabled collaboration spaces for group projects, impromptu collaborations and scheduled courses. The center will be staffed by multi-media specialists (including students) and will access expertise from the Library, IT and the Center for Teaching and Learning.

Student computing initiatives will transition from the device centric laptop program to a content based program that promotes access to on-line resources available on students’ preferred devices. The laptop program will be phased out in favor of a flexible, computing device requirement. When fully implemented students will be required to have access to a computing device of their choosing, appropriate to their chosen major, including laptops or tablets. Virtual computer labs and on-line software libraries will enable access to specialized software and simulations over the internet. Library resources and e-books will be accessible on a variety of devices from on and off campus. Instructional designers (strategy 1) will work with faculty to integrate the use of tablets and smartphones into courses to support experiential and mobile learning.

**Key Initiatives**

In the next twelve months:
• Engage faculty in discussions of how to best incorporate opportunities to build students’ technology literacy skills across the curriculum.
• Design a digital media and technology resource center for students and faculty in the library.
• Develop a detailed plan and timeline to transition the laptop program.

In the second year of the plan:
• Create the digital media and technology resource center.
• Provide all students with an on-line learning or technology based team project experience.
• Pilot virtual computer labs.
• Expand software available to students.

In the third and fourth year of the plan:
• Assess the state of learner analytics modules and begin planning for its implementation.
• Transition from a laptop program to a device, flexible computing requirement with financial assistance.
• Expand virtual computing resources for students to provide access to on-line content and unique applications used in their coursework.
  a. Implement virtual computing labs.
  b. Expand on-line software libraries.
  c. Pilot the use of tablet computers and smartphones as teaching and learning devices.
  d. Broaden the incorporation of e-texts and other forms of interactive content in courses.

3. Catalyze the redesign of courses to incorporate effective learning technologies and expand on-line offerings.

A 2010 survey of on-line learning reported 31% of all higher education students took at least one course on-line that year. The same study found on-line enrollments were growing ten times faster than the overall growth in total higher education enrollments\(^1\). For St. John’s on-line learning is an important component of the University’s Strategic Repositioning plan. Targeted on-line degree programs will open new geographic markets for unique programs. Hybrid classes and virtual course sections will increase the flexibility and ease of access to a St. John’s education, contributing to improved enrollment and retention. On-line courses will support the global strategy by expanding possibilities for students to take courses offered in New York City while studying at an international campus. Faculty will restructure class time by moving lectures on-line, promoting more interaction, problem solving and critical thinking in the classroom.

Redesigning courses to incorporate technology requires a multi-faceted approach. Cross-organizational support teams of experts in technology, pedagogy, instructional resources and assessment will partner with academic departments to holistically redesign courses or entire degree programs to be delivered fully or partially on-line. These projects will be labor intensive and should be guided by the priorities established by the provost and deans. These focused priorities should be complimented by a grass roots effort to support faculty to create innovative applications of technology in their courses. Internal seed grants of discretionary resources to purchase hardware or software, instructional design support and release time should be awarded through a competitive proposal process. Finally, foundational instructional technologies should be expanded and kept current to provide more avenues for individual faculty to rethink aspects of their courses.

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Key Initiatives

In the next 12 months:
- Design and implement an internal grant program to solicit and support individual faculty proposals to incorporate learning technologies into their courses.
- Expand the use of Blackboard as a consistent tool for posting syllabi, accessing course materials and submitting assignments.
- Implement additional University-wide instructional technology solutions. Initial projects should identify and deploy solution for lecture capture and interactive response (clickers).
- Develop an annual process to identify and prioritize courses or programs to be redesigned as fully or partially online programs.

In the second year of the plan:
- Form multi-disciplinary teams of internal and if necessary external resources to execute large scale course redesign projects.
- Hire additional instructional designers.
- Expand the number of faculty fellows for teaching and learning with technology.
- Provide expanded on-line resources to assist faculty to learn about and adopt foundational instructional technologies. Provide and promote participation in an on-line orientation to instructional technology for adjunct faculty.

In years 3 and 4 of the plan:
- Initiate the large scale redesign of courses and/or degree programs to be offered completely online as market opportunities and academic strategy dictate.
- Expand the number of hybrid courses.
- Award innovation grants to faculty to expand the use of instructional technologies in in-person instruction.
- Continue to hire additional instructional designers to expand capacity to provide faculty development and consultative support.

4. Expand and enhance formal and informal learning spaces.

Physical spaces and technology will change to meet the evolving needs of the curriculum. The physical layout of learning spaces, room furniture and technology will be designed through an integrated planning process informed by frequent consultation with faculty and students. Learning spaces will become more flexible and more readily reconfigurable to support classes of various sizes and style (e.g., seminar or lecture). Specialized video classrooms will enable class sessions to be held synchronously at multiple sites or simultaneously in-person and online. Classroom technologies will support more collaborative and experiential learning through exchange of content among students and faculty.

Technology infrastructure in learning spaces will support the expanded use of video and simulations, enable secure online assessments, and deliver specialized software and content to students attending in-person or at a distance. Over time, room layouts, furniture and technology will be altered to support more varied uses and pedagogical approaches. The traditional front of a room anchored by a fixed smart podium will evolve to a more dynamic orientation that enables faculty to move about a room while controlling technology and content from their mobile devices. Finally, technology equipped rooms will expand beyond formal classrooms to other kinds of spaces including meeting rooms for group projects,
study spaces, and social areas. St. John’s will learn from and contribute to efforts to prototype the physical and technological classroom of the future².

**Key Initiatives**

In the next twelve months:

- Continue to upgrade existing classroom technology. Improve video conferencing within classrooms, publicize and provide additional training on existing technology, and address any major software incompatibilities between classrooms and faculty computers.
- Build on gaps in classroom technology noted in Phase I assessment and develop a comprehensive inventory of specialized classroom technology requirements by academic department. Place particular emphasis on addressing any substantial gaps that could impact program’s competitiveness of accreditation requirements. Prioritize and schedule projects to remediate gaps.
- Create an on-line training video for faculty members on the use of classroom technologies; supplement with self-help guides in rooms and on-line.
- Design prototype collaborative learning space as part of the creation of a technology media and support center in the library.

In the second year of the plan:

- Pilot the use of tablet based classroom controllers as an alternative to fixed podiums.
- Benchmark efforts underway at other institutions to develop prototype classrooms of the future. Engage faculty and students in the development of a design(s) for St. John’s future learning spaces.
- Assess requirements, select a technology solution and begin to outfit additional classrooms with video, audio, document cameras and other capabilities sufficient to support multi-site synchronous learning.
- Devise a multi-year combined technology and facilities plan to upgrade the classrooms and other learning spaces.

In years three and four of the plan:

- Begin to implement the multi-year classroom redesign plan.
- Create additional technology enabled learning and collaboration spaces.
- Expand the number of video conferencing equipped rooms to facilitate multi-site courses, instructional partnerships across institutions and other forms of virtual collaborations (e.g., meetings, research projects).

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Goal 2: Communication, Collaboration and Engagement

The University will use technology to recruit, retain and engage its constituents in the programs, athletic and co-curricular activities and events of the university. Social media and other innovations in communications technologies will improve the effectiveness of marketing, branding and communication campaigns. Communications will be more personal, interactive and mobile. The strategies associated with this goal will deepen and widen constituents’ participation in the events of the university by removing barriers of time and distance. Ultimately the success of these strategies will be measured by increased participation rates among constituents, improved effectiveness of communications and marketing campaigns and broader awareness of the university’s events and programs.

Objectives

- Increase constituents’ engagement with the University.
- Provide constituents with increased opportunities to participate in University programs and events from any location.
- Increase academic and co-curricular collaborations across campuses and with other institutions.
- Achieve a greater return on investment in marketing and communication strategies.

Strategies

1. Enhance the use of the web and social media in all aspects of marketing, communication and outreach.

For the foreseeable future, the web will remain the primary vehicle for disseminating information about the university and enabling constituents to access its programs and services. However, the rapid growth of social media is undeniable and has altered constituents’ expectations for the frequency and interactivity and sophistication across all channels of communications. A recent study found that two-thirds of internet users are users of social networking sites. Use has continued to grow across nearly all age groups and now includes nearly 85% of internet users age 18 to 29. While use remains primarily for communications with friends and family, social networking sites are becoming relevant places for career networking, commerce and causes. The IT plan will support a marketing and communications strategy that is primarily focused on the web, enables additional pilots and targeted adoption of social media, while meeting constituents expectations for high quality, frequently updated content.

A new web content management will serve as the superstructure for the university’s web pages and content. The content management system will enable web sites to be more interactive, support more sophisticated use of video and other media (e.g., virtual experiences), integrate with social media and enable constituents to personalize their experience. The content management system will provide tools to help manage the process of creating and publishing new content and detecting content in need of update. A training and organizational development strategy will enable complex content to be created and maintained by specialists working in marketing and communications while simultaneously distributing the responsibility and capability to maintain content and create standard web content throughout the University. Representatives from constituent facing organizations (e.g., student affairs, advancement, advancement,

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3 For more information see: Pew Internet and American Life Project: Social Networking (2012)
human resources) will meet regularly with representatives from marketing and communications and IT to review new requirements, monitor emerging technologies, pilot new uses of social media, and share best practices.

**Key Initiatives**

In the next 12 months:
- Fill vacant positions for digital media specialists in marketing and communications.
- Select and begin to implement a web content management system.
- Redesign main University web pages.
- Begin to capture additional data about the effectiveness of on-line communications and web traffic (e.g., Google analytics).

In the second year of the plan:
- Train additional departments on the use of web content management system templates and tools.
- Continue to redesign institutional web pages.
- Institute processes and guidelines to keep web sites up to date.
- Launch additional pilots in the use of social media for communications, promotion of events, outreach and service delivery.
- Leverage CRM technologies to inform more targeted marketing and communication campaigns (see goal 3).

In years three and four of the plan:
- Update the design of major web pages.
- Improve the integration of on-line marketing campaigns with associated business processes such as event registration and on-line giving to improve service and capture additional data.
- Continue to pilot new forms of communications and new communication technologies.
- Leverage CRM technologies to personalize communications (see goal 3).

2. **Leverage technology to deepen and broaden constituents’ engagement in collaborations, programs, events and activities regardless of time and distance.**

The University’s technology infrastructure, learning spaces and collaboration tools (e.g., video conferencing) will facilitate the creation and sharing of virtual programs and content. Site based events held at one campus will be routinely broadcast to other St. John’s campuses, other institutions, or corporate partners with the capacity to interact across sites and record events for those unable to participate live. Faculty and students will use communication technologies to participate in international programs and collaborations without requiring travel. New events, tailored for an on-line only set of participants, will be created to engage prospective students, alumni, partners and other stakeholders. Finally, faculty and staff will have access to a standard set of collaboration tools to enable individual collaborations with one another or with colleagues in other organizations.

**Key Initiatives**

In the next 12 months:
- Continue to upgrade the wired and wireless network capacity.
• Market and develop training materials to promote the use of available collaboration tools for faculty and staff; publicize the availability of University arranged cloud services for file storage and sharing, video conference and collaborative projects.
• Expand the number of campus events and programs that can be attended on-line.

In the second year of the plan:
• Engage faculty and students in the development of specialty programs that expand students’ international experiences and collaborations on-line.
• Continue to expand the number of events and programs accessible to an on-line audience.
• Create customized on-line events and programs in support of student recruitment or the upcoming capital campaign.

In years three and four of the plan:
• Continue to expand programming to leverage expanded infrastructure of video classrooms and meeting spaces.

3. Deliver information and services to constituents anytime, anywhere.

To be effective, information and services must be delivered to constituents where they are, whenever they need it. Students, faculty, alumni and staff are highly mobile both on and off campus and increasingly expect services to follow them. Smartphones, tablet computers and mobile data networks continue to grow more powerful and affordable and are commonly incorporated into the service delivery and engagement strategies of most organizations. In fact, in 2011 the volume of mobile data transmitted was eight times the size of the global internet in 20044. Meeting constituents’ expectations for mobile services is quickly becoming a competitive necessity, rather than a source of differentiation.

The university’s mobile engagement strategy will serve multiple constituent groups and focus on both the dissemination of information and the delivery of services. Initial efforts will expand information available to students through mobile applications and mobile web sites. Next, mobile capabilities will advance from delivery of information to higher stake interactions such as the management of course registrations and ultimately the ability to access course content and assignments. A similar progression from information to services delivered via mobile device will be developed for alumni and other constituents. Long-term, the technology strategy will enable university services to evolve from in-person to virtual service delivery, without sacrificing personal service or when necessary one to one interaction. These service transformations will support the growth of on-line learner populations, make it easier for faculty and students to work internationally, and increase constituents’ satisfaction.

Key Initiatives

In the next 12 months:
• Investigate, select and begin to train application developers in a mobile application development framework.
• Work with students to create additional mobile applications to disseminate information and facilitate communication.
• Review vendor partners’ and collaborations’ mobile offerings and recommend priorities for adoption.

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In the second year of the plan:

- Implement a regular process to solicit input for the continuous improvement of mobile applications.
- Partner with computer science students to develop mobile applications.
- Create mobile device optimized versions of the University’s web site as part of the content management system implementation.
- Adopt additional mobile applications to enable students and alumni to access additional campus services and transactions.

In years three and four of the plan:

- Continue to expand the scope of mobile services.
- Integrate video chat and expanded self-service into administrative processes; begin the shift to virtual services.
Goal 3: Operational Effectiveness

Operational effectiveness is comprised of three inter-related needs: improving analytics, delivering more effective student services, and sustaining efficient administrative services capable of supporting revenue enhancement strategies. Developing an analytical infrastructure has multiple drivers and potential benefits. Today, the university lacks sufficient technological and organizational capacity to distribute access to operational reports, combine information from multiple source systems, or analyze data from multiple time periods without significant effort. Without this capacity, it is difficult to understand complex issues such as student retention, model strategic decisions, or optimally allocate resources. A more mature analytics infrastructure is increasingly a necessity to support assessment strategies at the course, program and institutional levels. As discussed in Goal 1, the university has an opportunity to position itself among the early adopters of learner analytics to help faculty track student’s understanding of course content and concept, measure the impact of varied pedagogies, and tailor students’ learning experiences.

From a service dimension, Goal 3 focuses on implementing technology and process changes to increase efficiency and effectiveness, create more virtual services and support institutional strategies to increase revenues. The core strategy in support of this aspect of Goal 3 focuses on improving the student experience. While primarily focused on optimizing advising and registration processes, it includes other targeted improvements to student services and the deployment of a constituent relationship management system. Goal 3 also calls for increasing the University’s capacity to continuously improve processes through the effective application of technology.

Objectives

- Create a culture of assessment and data driven decision-making.
- Position the University to be an early adopter of emerging analytical capabilities to improve teaching and learning.
- Deliver cost-effective services with high availability to a mobile population.
- Achieve improved fundraising enrollment and retention results.

Strategies

1. Build a technical and organizational foundation for analytics.

St. John’s will implement an analytical technology platform such as a data warehouse to provide more efficient access to operational reports and support more advanced analytics. The university will explore several technology solutions to meet this need including third party developed analytical tools, the data warehouse solution offered by their ERP vendor, and new technologies that provide similar capabilities without requiring the deployment of a traditional data warehouse. Technology must be accompanied by complementary efforts to increase the readiness to utilize advanced analytics and reporting tools. An organizational development and training strategy will encourage and support departments’ efforts to expand their use of data and reduce their reliance on institutional research to prepare reports for them. Training in data structures and definitions, analytical tools and data privacy restrictions will be required. For offices with extensive analytical needs such as enrollment, advancement, and finance, full-time analyst positions will be hired or created through internal organizational restructurings.
Key Initiatives

In the next twelve months:
- Charge the data governance committee with overseeing a project to cleanse historical data and establish consistent data definitions.
- Develop an internal training program for analysts in the University’s data structures, definitions and privacy policies.
- Conduct a rapid review of immediate gaps in operational reports and expand availability as warranted.
- Review, select and plan the implementation of an analytical platform.

In the second year of the plan:
- Complete an initial implementation of an analytical platform; plan future phases to expand sources of data.
- Deploy self-service reporting tools for operational and transactional reporting.
- Hire and/or train additional analysts.

In years three and four of the plan:
- Continue to expand data available for advanced analytics.
- Support the development of predictive models and the integration of data driven triggers and alerts in processes (strategy 2).

2. Deploy advanced analytics to create predictive models, automate process triggers and create intervention alerts in areas of high institutional priority.

To create greater strategic benefit, the university will mature its analytical capacity to predict what might happen, as well as improve its understanding of what has happened. Predictive modeling will improve the understanding of the potential warning signs of a student at risk of leaving the institution, slowing their academic progress, or of social isolation. As models are refined, automated alerts and triggers will be built into business processes to use these data to notify appropriate faculty and staff members of the need to meet with a student or provide the student themselves with better information to inform their choices (e.g., academic career planning). Similar advanced analytical models will be developed and deployed to improve success rates recruiting students, forecasting optimal course schedules based on a predictive model of demand, and improving advancement strategies to improve institutional fundraising.

Key Initiatives

In the next twelve months:
- Complete the short-term items in strategy 1.

In the second of the plan:
- Complete all items in strategy 1.
- Begin to develop analytical models to identify improved predictors of retention risks and fundraising results.
In years three and four of the plan:
- Deploy predictive analytics solutions including integrated automated alerts and triggers in service, advising and advancement processes.
- Build a course demand forecasting model.

3. Improve the student experience.

The university has made great progress effectively integrating technology into student enrollment and financial aid processes. Conversely, other aspects of the student experience are still largely manual or under-utilize available technologies. These processes are ill equipped to support on-line or international students and are at risk of failing to meet students’ expectations. Through this strategy, the university will take a comprehensive look at academic and student support processes and improve their efficiency and effectiveness through process, policy and technology change. Initial efforts will focus on improving the processes, information and interactions that support students’ academic career planning and course registration. Additional aspects of the student experience that will be improved include the student housing assignment process.

To undergird the improvement of the full student service experience, a constituent relationship management solution will be deployed. This technology will enable all student service professionals to contribute to and view (within appropriate policy boundaries) a record of the University’s interactions (in-person and on-line) with a student. These data will help student service professionals to deliver more tailored service, minimize the need to refer students from one office to another, and develop a better understanding of the patterns of how and why students access services. These changes will improve student satisfaction and contribute to improved retention results.

Key Initiatives

In the next twelve months:
- Charge a cross-organizational project team to review and recommend improvements to the processes, policies, practices and technology supporting student advising, academic career planning and registration.
- Develop a project proposal for the implementation of a constituent relationship management system and related process improvements.
- Select a constituent relationship management solution; explore the feasibility of a pilot implementation for enrollment management or career services.
- Develop a project proposal for the implementation of a housing/room assignment system and related process improvements.

In the second year of the plan:
- Implement improvements to the core student advising, academic career planning and registration processes.
- Survey students to identify additional opportunities to improve the student experience; identify and prioritize projects to address findings.
- Plan and begin the implementation of a comprehensive constituent relationship management system.
- Select and implement a housing system to improve room assignment process.

In years three and four of the plan:
- Complete the implementation and adoption of a CRM solution.
• Execute additional technology and process improvement projects to improve the student experience.

4. Continuously improve the effectiveness of other administrative processes and support University strategies to expand revenues.

Processes and services require continuous maintenance to preserve their efficiency and maintain alignment with changing customer needs and technological innovations. St. John’s will enhance its capacity to implement process and service improvements across its administrative operations. The IT organization will develop project related services that offer other administrative units support for their efforts to identify new technology solutions and improve practices to leverage existing technology. IT and human resources will partner to increase all staff members' skills to use the technology required for their jobs. Finally, key staff in across administrative areas will receive training in a common process improvement methodology (e.g., Six Sigma) to create more consistent and efficient projects.

This continuous improvement capacity will be applied to a variety of opportunities to improve the effectiveness of the administrative services. This same capacity will support university strategies to grow conference revenue and prepare for a capital campaign, that have created immediate needs for new technology and processes. In subsequent years, the IT governance committees will request proposals for significant projects to improve operations. Smaller, more focused improvement projects will be the IT leadership in concert with administrative unit leaders.

Key Initiatives

In the next twelve months:
• Prepare project proposals to address immediate needs in Conference Services and Institutional Advancement. Prioritize, plan and begin implementation as resources permit. Projects will need to be sequenced along with other priorities within this and other goals.
• Hire an experienced project manager within the IT organization to establish standard project management methodologies, create a project management office, and manage some large projects.
• Create a small analyst team within IT to support process improvement projects.
• Design an annual process to receive and prioritize administrative process improvement requests.

In the second year of the plan:
• Continue to deploy new technologies to support revenue enhancement strategies as prioritized by IT governance structures.
• Complete the formation of an analyst team and begin working with administrative areas to assess requirements for new technologies and facilitate process change.
• Train administrative staff in improvement methodology.
• Establish project management office and procedures.

In the third and fourth year of the plan:
• Implement additional process and technology improvement projects to support the long term vision of efficient, effective and highly mobile services.
Goal 4: Secure, Reliable and Robust Infrastructure

Sustaining a strong technology foundation is essential to realizing all other goals and strategies. Over the next four years, the university will substantially upgrade its technology infrastructure and shift how it sources many technologies and services. The IT strategy will be supported by a financial and organizational plan that enables the university to sustain its technology capacity and focus IT staff on helping units maximize the effective use of technology. Applications and services will be selectively sourced to the cloud and collaborations to leverage economies of scale, offer more extensive capabilities and enable the IT team to focus on unique needs and direct service to students, faculty and staff.

The University will increase the availability of its core technologies by utilizing cloud solutions and expanding its disaster recovery capabilities. These investments will ready the infrastructure to support the demands for reliability and continuous high availability required of frequently used applications including email, the learning management system, Banner and St. John’s Central. To protect institutional data and personally identifiable information, the university will increase its information security defenses, detection and training capabilities.

Objectives

- Provide the technical foundation required to support expanded use of technology in instruction.
- Support the expanded use of mobile devices and mobile services on and off campus.
- Reduce institutional risk by securing information and improving capacity to prevent and recover from disasters.
- Strategically leverage cloud computing and the commodification of technology services to increase capacity to focus on unique IT needs.

Strategies

1. Upgrade the University’s core infrastructure.

Academic programs and support services depend on the availability of reliable wired and wireless network capable of supporting an increasing number of connected devices and volume of data. Upgrading the network will position the University to better absorb the proliferation of mobile computing devices that require expansion of the coverage, reliability and capacity of wireless networks. The University requires a sophisticated voice network that ultimately will converge with the data network (VoIP) to support individuals, call centers and service organizations. Voice and data network infrastructure will be complemented by a modernized, limited scope data center equipped with appropriate power, cooling, monitoring tools and hardware infrastructure. Upgrades to the data center will extend its useful life, support on-going efforts to virtualize hardware and provide time to migrate solutions to the cloud. Modernization of the core infrastructure began this year and the transition will require multiple years to complete. Once current gaps and needs are addressed, the university will require a sustained effort to renew and replace aspects of its infrastructure each year. This will preserve capacity, respond to increasing utilization of the core infrastructure and enable more proactive financial planning.

St. John’s will also initiate a multi-stage transformation of the personal computing infrastructure for faculty and staff. Initially, regular desktop computing replacement cycles will be restored. Staff with substantially out of date computers will receive new laptops or desktops with capabilities aligned with their job responsibilities. As the capacity of the network improves, the University will initiate pilots of virtual desktops for staff. Virtual desktops shift the hosting of applications and data from the desktop to
servers accessed via the network. It reduces the cost of computing devices and enables staff to access their applications and data from any network connected device. Long-term, faculty and staff may receive a technology stipend in lieu of a computer. Participants in this program would use their stipend to acquire the combination of computing devices best meets their work and teaching requirements. This “bring your own device model” is being piloted now in many corporations and some institutions.

Key Initiatives

In the next twelve months:
• Complete the replacement of the phone switch.
• Replace the back-up power supply in the data center.
• Continue to implement the first phase of the refresh of the wireless and wired network.
• Upgrade staff computers that are four or more years of age and/or no longer have the capabilities required to perform the staff member’s job responsibilities.

In the second year of the plan:
• Complete the upgrade of the wired and wireless network.
• Provision a guest network.
• Begin implementing differential network capacity based on user needs and quality of service agreements.
• Continue to virtualize servers.
• Establish a multi-year financial and technical plan for on-going network renewal and replacement.
• Begin to reduce dependency on the primary data center through selective outsourcing of applications.

In years three and four of the plan:
• Provide regular network maintenance; begin annual renewal, replacement and enhancement projects.
• Begin converging voice and data networks.
• Pilot and begin to deploy virtual desktops for administrative staff.
• Evaluate a bring your own device model for personal computing that enables faculty and some staff to use a technology stipend to purchase and maintain the technology devices of their choice.
• Continue selective outsourcing of applications and services (see strategy 2).

2. Develop and implement a technology sourcing strategy.

IT organizations no longer have to build or maintain many of the technologies used by their constituents. Public and private cloud computing, premise and off-premise outsourcing, software as a service and collaborations provide individuals and institutions with alternative sources for technology. St. John’s has already adopted alternative sourcing strategies for prominent services such as student email and file storage. Going forward, it will increase adoption of new sourcing strategies as opportunities to access improved capabilities, provide high availability solutions, realize economies of scale, and reduce operating costs. Initial opportunities that warrant investigation include faculty and staff email, calendar, file storage, and Blackboard hosting. As new technologies are considered, alternative sourcing options will be fully evaluated before hosting and maintaining the solution within the data center. Legacy technology solutions will be routinely tested against cloud and other externally sourced options. A repeatable, structured evaluation process will be used to consider the costs, benefits and risks of sourcing alternatives.
Key Initiatives

In the next twelve months:
- Establish a structured process to evaluate alternative sourcing decisions.
- Analyze the options for cloud based solutions for faculty and staff email, calendaring and collaboration tools.
- If the review indicates net benefits, plan and begin migrating to a cloud based email, calendaring and collaboration solution.
- Review hosted options for new technology solutions for Advancement, CRM, and other needs identified in the plan.

In the second year of the plan:
- Continue reviewing additional opportunities for alternative sourcing; consider third party hosting of Blackboard and a cloud based file storage solution.
- Complete faculty and staff email, calendar and collaboration tools migration.

In years three and four of the plan:
- Implement additional alternative sourcing strategies as appropriate.
- Develop additional staff competencies in vendor negotiation and management, monitoring service level agreements and troubleshooting across third party provided applications.

3. Improve and expand IT support services.

Over the next four years, IT support will evolve significantly. Self-service resources will expand and a service desk will be put in place to resolve the majority of questions and issues on the spot. Support will be accessible through multiple channels (in-person, phone, chat) and remote diagnostic tools will enable more efficient and faster problem resolution. Data collected in a unified service desk system will be mined to understand trends in questions and problem reports to enable IT to prevent problems through maintenance, training or the replacement of troublesome technologies. The availability of support will expand into the evening and weekends. Support will become more consultative. The service desk will become an entry point to resolve problems, request a service, or initiate a small project. Service desk team members will include analysts to work with faculty and staff to assess technology requirements, research potential solutions or plan projects to optimize the use of existing technologies.

The evolution of support services requires the university to determine this future role of its call center. If the call center evolves to become a broad access point for all university services, it should also fulfill the role of IT service desk, with expertise and knowledge bases to field and resolve commonly encountered IT issues and questions. If its focus is narrower, a dedicated IT service desk with similar capabilities will be required. Regardless of where the service desk resides, investments are required to develop a knowledge base that facilitates the resolution of problems, train staff in the foundational skills required to manage and deliver IT service processes, and expand the availability of support through self-service and expanded service desk hours.
**Key Initiatives**

In the next twelve months:
- Hire additional staff to extend support for summer conferences.
- Review staffing levels and skill sets of IT support team; invest in training programs as necessary.
- Review service desk ticket data to identify opportunities to prevent or improve responsiveness to frequently encountered problems.

In the second year of the plan:
- Provide ITIL training for IT staff members.
- Evaluate requirements and alternative solutions for expanding the hours of support.
- Determine the organizational model for the IT service desk.
- Hire or train additional analysts to troubleshoot complex problems, work with departments to research new technology needs and facilitate the optimization of existing technologies.

In years three and four of the plan:
- Continue expanding the hours of available support and self-help tools.
- Implement additional best practices in IT support including a service desk, service level agreements and the regular use of metrics to continuously improve IT services.

4. Improve the ability to prevent and recover from disasters and expand information security measures.

The university will maintain high availability for its technologies and reduce the potential that a technology could become unavailable for a prolonged period of time. Presently, the university could experience a prolonged loss of access to major technologies should it suffer a catastrophic event that reduces or prevents the data center from operating. For systems that have become integral to teaching and administrative operations, the university will develop and implement a plan that can restore the operations of these technologies within an acceptable recovery time. Solutions may incorporate the use of third party hosting, cloud technologies and/or securing alternative data center locations within which services could be restored. Disaster recovery plans will be developed through an iterative process that balances risk, desired recovery times and cost.

Steps will also be taken to expand information security programs and protections. As part of the infrastructure upgrade, more sophisticated tools will be put in place to monitor networks to identify potential threats or detect uses of the network that potentially violate policy or law. IT will work with units that handle sensitive and protected data to improve its physical and electronic security. Dedicated information security staff will be added to the IT team to bring security expertise to technology adoption decisions, monitor developing threats and changes in regulatory requirements and lead efforts to increase awareness among students, faculty and staff about information security threats and best practices.

**Key Initiatives**

In the next twelve months:
- Develop a disaster recovery plan.
- Implement additional network monitoring tools.
- Pilot and then broadly implement a tool to scan university computers for personally identifiable information.
In the second year of the plan:

- Implement the disaster recovery plan; secure access to an alternative data center site or move applications requiring high availability to third party hosting.
- Hire a dedicated information security officer.
- Update information security policies and incident response plans.
- Work with individuals and departments handling sensitive and protected data to implement improved security practices.

In years three and four of the plan:

- Continue to implement security awareness communications and training programs for students, faculty and staff.
- Implement tools to improve security of data on mobile computing devices.
- Test disaster recovery plans; expand plans as necessary to cover new or additional technologies.
III. IT Governance

Introduction

The implementation and continuous improvement of the IT strategy will be supported by an IT governance structure linked to the university’s planning and management structures. Its authority will be derived from the president and cabinet, which will delegate to it the responsibility to set IT priorities and recommend major IT investments. The EPC and other standing committees will receive regular updates on the implementation of the strategy and be consulted as appropriate on major IT decisions. The IT governance structure will:

- Align IT investments with institutional priorities.
- Frame key IT decisions and trade-offs and set priorities;
- Promote transparency and accountability;
- Provide sponsorship for the proposed IT strategies that will require organization, process and cultural change;
- Introduce new ideas and identify emerging needs;
- Consider IT risks and mitigation strategies as advised by the Chief Information Officer; and
- Review outcomes and consider recommendations to modify technology strategies as needs and circumstances warrant.

Structure

The proposed IT governance structure consists of three committees. The IT Executive Committee (ITEC) will serve as the senior IT governance group. It will provide university-wide perspective and recommendations to Cabinet on major IT investment decisions and priorities, coordinate initiatives to deploy major implementation of new technology that require IT and process change, create structures to inform the allocation of resources across IT investment portfolios (e.g., academic, administrative, infrastructure), evaluate risks and approve IT policies. ITEC will be co-chaired by the Provost and the Senior Vice President for Operations and Treasurer and its members will include representative senior administrators, deans, and the CIO.

Two sub-committees will support ITEC. The Academic Technology Council (ATC) will focus on technologies and related support services used in teaching, learning and assessment. The Communications, Operations and Services Council (COSC) will provide a complementary focus on issues and decisions related to the use of technology to engage constituents, improve operations and services, and support decision-making and analysis. Both committees will monitor appropriate aspects of the IT plan, participate in the identification of new technology needs and continuously update the IT plan. The two committees will review and recommend major IT investment priorities to ITEC. They will sponsor initiatives to improve the use of technology and advise the CIO as requested on tactical decision-making. The councils’ members will be drawn from across the university and provide forums to bring together constituents to exchange ideas and share best practices.
The core IT governance committees will work in concert with other standing committees:

- **EPC/APC** – receive bi-annual updates on the implementation of the strategic plan. Advise on proposals to make major shifts in technology or technology services and major investments in new technology with broad and substantial impacts, risk or costs.
- **Enterprise risk management** – work collaboratively with the CIO and the IT executive committee to identify IT related risks and compliance issues. Provide support and guidance for the implementation of appropriate IT policies and risk mitigation plans. Scope of interest includes IT sourcing decisions, information security, disaster recovery and business continuity.
- **Data integrity** – provide oversight and guidance for the management of institutional data including maintaining data definitions, recommending policies to govern data access and sponsoring efforts to improve organizational readiness to use and manage data.

The suggested composition, responsibilities and decision-rights of each governance committee are included in Appendix B.

**Supporting IT Governance**

Standard processes, staff support and transparent communications will support the IT governance structure. The Chief Information Officer will work with ITEC to establish a regular process to identify new technology needs. The CIO will provide overall coordination to the governance process and will work with committee and council chairs and the IT leadership team to provide appropriate data and information to support committee meetings and decisions. A new project management office and analyst
team within IT will assist departments to develop IT investment proposals. The academic technology support organizations (IT, the Library and the Center for Teaching and Learning) will perform a similar role for faculty or academic departments proposing significant investments in technology to support instruction. For very large projects, the project management office and the analyst team will help units to understand their technology requirements and options, analyze the total cost to deploy and sustain technology solutions, articulate the qualitative and quantitative benefits of a project and prepare a project proposal for the IT governance committees to review.
Appendix A: Participants in Planning Process

- Elizabeth Alexander, Online Learning
- Brij Anand, Facilities
- Ross Barbera, Fine Arts
- Martin Cerjan, Law School Library
- Christopher Cuccia, Staten Island Academic VP Office
- Harry Denny, Institute for Writing Studies
- Michael DiSarno, Advancement Services
- John Doyle, Business Affairs
- Beth Evans, Enrollment Management
- Maura Flannery, Center for Teaching and Learning
- Caroline Fuchs, Library
- Thomas Galard, Human Resources
- Marc Gillespie, Pharmacy
- Philip Goldstein, Contributing Consultant
- Christine Goodwin, Institutional Research
- Cindy Grossman, Student Affairs
- Kathryn Hutchinson, Student Life
- Clover Hall, Institutional Research
- Todd Heilman, Enrollment Management
- Diane Hergenrother, Provost Office
- Frank Jerome, Student Life
- Bernadette Lavin, Conference Services
- Anthony Macaluso, Business Affairs
- Ken Mahlmeister, Information Technology
- David Martinez, Human Resources
- Theresa Maylone, Library
- Gerard McEnerney, Staten Island EVP Office
- Mark Meng, Staten Island Library
- Jeffery Olson, Online Learning
- Derek Owens, Provost Office
- Anthony Pacheco, Global Education
- Cynthia Phillips, Tobin College of Business
- Victor Ramos, Institutional Advancement
- Anne Rocco, Information Technology
- Jorge Rodriguez, Financial Aid
- Hallie Sammartino, Marketing and Communications
- Christina Schweikert, College of Professional Studies
- Kathryn Shaughnessy, Library
- Joseph Tufano, Information Technology
- Edwin Tjoe, School of Education
- Ibi Yolas, Facilities
- Denise Vencak, Public Safety
- Carolyn Vigorito, Psychology
- Sheri Welte, Institutional Advancement
- Maura Woods, Information Technology
# Appendix B: IT Governance Committees

## ITEC

<table>
<thead>
<tr>
<th>Membership</th>
<th>Meeting Frequency</th>
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<tbody>
<tr>
<td>Provost, Senior Vice President for Operations and Treasurer, Vice President and CIO, Vice President Enrollment Management, Vice President Marketing and Communications, Vice Provost, Dean of Library, Vice President for Finance, Senior Vice President for Human Resources and Planning and one Dean.</td>
<td>Bi-monthly including one extended planning retreat</td>
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## Responsibility

- Sponsor/guide continuous IT planning
- Monitor the effectiveness of IT investments
- Assess risk and commission mitigation strategies
- Review and recommend major investment priorities
- Sponsor the implementation of strategic initiatives and lead cultural change

## Decision-Rights

- Approve an annual IT investment portfolio
- Recommend major new investments in technology
- Approve IT policies
- Commission feasibility studies, fact finding and other analyses by ITS or IT governance sub-committees
- Form ad-hoc committees as-needed
# ATC

## Membership

| Vice Provost, VP and CIO, Director of Academic Technology (new role), Director Center for Teaching and Learning, Director of On-line Programs, Library representative, faculty representatives from multiple colleges. |

## Meeting Frequency

| Monthly |

## Responsibility

- Align strategy with effective pedagogy, faculty interest and student expectations;
- Solicit appropriate input from faculty regarding their teaching and research technology requirements;
- Sponsor initiatives to expand the use of technology in education and research;
- Advise on the selection and adoption of learning management system and other instructional technologies, classroom and learning space technology, and tools to support assessment.

## Decision-Rights

- Recommend priorities for investment;
- Coordinate the implementation of major initiatives to promote effective use of learning technologies.
- Recommend appropriate standards, policies and service levels to improve learning technology utilization and support.
# COSC

## Membership

Managers and directors from enrollment services, finance, human resources, advancement, institutional research marketing and communications, facilities, and student affairs. One to two associate deans. VP and CIO, Assoc. Vice President ITS.

## Meeting Frequency

Monthly

## Responsibility

- Recommend strategic direction for enterprise solutions for administration, communications and collaboration
- Oversee significant IT and business process change projects
- Align IT investments and projects with functional unit goals and priorities
- Establish and manage annual project priorities
- Advise on the identification and adoption of new technologies to improve operations, services, collaboration and decision-support

## Decision-Rights

- Approve an annual work plan for systems and process improvement projects
- Approve re-prioritization of existing workload when new needs arise
- Approve strategies to resolve resource conflicts between functional and technical units collaborating on IT projects
- Recommend major initiatives to enhance or replace existing systems that are too large to accomplish within the annual work plan