Leadership: Dr. Peter Murray

Goal 1: Enhance University-wide IT committee structure, infrastructure and services in an appropriate and coordinated manner.

Tactic 1:		Priority / Start	FY 2014 Resources	Status		Responsible Persons	
1.1	Establish a formal committee structure to optimize University-wide IT service delivery and plan for infrastructure utilization and growth.	1	Neutral	To Be Established in FY 2014		Peter Murray, IT Team, Executive Implementation Committee	
		FY 2013	No Impact				

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.1.1 Form an IT Steering Committee		Target		Propose Structure	Established			Green
		Actual	Approved	Proposal Submitted				
1.1.2 Form IT Coordinating Committees (Research, Teaching & Learning, Clinical Services, Administration and Institutional Data)		Target		Propose Structure	Established			Green
		Actual	Approved	Proposal Submitted				

Tactic 2:		Priority / Start	Fiscal Impact	Status		Responsible Persons	
1.2	Identify and prioritize IT initiatives and investments critical to the University's missions.	1	Neutral	To Be Initiated in FY 2014		Steering & Coordinating Committees, IT Professionals	
		FY 2014	No Impact				

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.2.1 Generate an accurate inventory of IT equipment, software and systems within schools and central administrative units.		Target			Started	Generated	Updated	
		Actual						
1.2.2 Develop a prioritized list of IT needs and initiatives.		Target			Started	Developed	Updated	
		Actual						
1.2.3 Evaluate the alignment of each proposed initiative with the University's business, academic and research missions to ensure the delivery of beneficial, value-added services.		Target			Started	Evaluated	Evaluated	
		Actual						

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

Tactic 3:		Priority / Start	Fiscal Impact	Status	Responsible Persons
1.3	Implement policies, standards, and initiatives for appropriate IT service delivery and cost management.	1	Range from Neutral to Large Investments	To Be Initiated in FY 2014	Steering & Coordinating Committees, IT Professionals
		FY 2014	Both Cost Savings & Investment Required		

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.3.1	Develop and implement policies and standards that improve cost-effectiveness.	Target			Started	Implemented	Updated	
		Actual						
1.3.2	Complete prioritized IT initiatives that provide enhanced, value-added services.	Target			Started	Completed/Unless Multi-Year Project		
		Actual						
1.3.3	Achieve cost savings via the coordination of University IT services.	Target			In Progress	Achieved	Achieved	
		Actual						

Tactic 4:		Priority / Start	Fiscal Impact	Status	Responsible Persons
1.4	Devise and implement mechanisms that provide feedback from key University and community stakeholders and partners to continuously evaluate and improve services and infrastructure.	1	Neutral	To Be Initiated in FY 2014	Steering & Coordinating Committees, IT Professionals
		FY 2014	No Impact		

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.4.1	Complete environmental scans of industry standards and practices as well as of University user satisfaction with IT service delivery and infrastructure.	Target			Started	Completed	Continuing	
		Actual						
1.4.2	Collect feedback data from the "grassroots" users of IT resources within each coordinating committee area.	Target			Started	Collected	Continuing	
		Actual						
1.4.3	Assess key stakeholder engagement with the steering committee and coordinating committees to ensure coordinated deployment of IT services.	Target			Started	Assessed	Continuing	
		Actual						

Goal 2: Promote an IT infrastructure that enables seamless delivery of IT services across the University in a cost-effective manner.

Tactic 1:			Priority / Start		Fiscal Impact		Status		Responsible Persons	
2.1	Develop a common University-wide network that optimally interconnects the University community.		1		Ongoing Large Investment		To Be Initiated in FY 2014		UMB CIO, SOM CIO, School and Dept. IT Leaders, IT Professionals	
			FY 2014		Potential Cost Savings					
Metrics / Milestones:					Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
	2.1.1	Generate an inventory of network devices, types and models, age, capability and capacity.	Target				Completed	Updated	Updated	
			Actual							
	2.1.2	Develop and apply standards for the network, e.g., design, types and models of equipment, equipment configuration, capacity and capability, and network management.	Target				Completed	Reviewed	Reviewed	
			Actual							
	2.1.3	Create a funding model to achieve optimal interconnectivity for the University community.	Target				Proposed	Under Review	Adopted	
			Actual							

Tactic 2:			Priority / Start		Fiscal Impact		Status		Responsible Persons	
2.2	Implement a hardware infrastructure that optimizes the use of servers and data storage resources.		1		Potential Cost Savings		Begun, but more of an emphasis is needed beginning in FY 2014		UMB CIO, SOM CIO, School and Dept. IT Leaders, IT Professionals	
			FY 2014							
Metrics / Milestones:					Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
	2.2.1	Achieve a shared server and data storage infrastructure.	Target				Initiated	In progress	Achieved	
			Actual							
	2.2.2	Reduce the number of computer rooms and data centers.	Target				Initiated	In progress	Reduced #	
			Actual							
	2.2.3	Develop and implement a personnel support model for a shared hardware infrastructure.	Target				Initiated	In progress	Implemented	
			Actual							

Tactic 3:			Priority / Start		FY 2014 Resources		Status		Responsible Persons	
2.3	Support the UMID for authenticating to systems used by the University community.		1				Making Progress, but More of an Emphasis is Needed		UMB CIO, SOM CIO, School and Dept. IT Leaders, Director of Identity Mgt.	
			FY 2013		$120,000 Recurring					
Metrics / Milestones:					Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.3.1	Increase the number of applications and systems that use the UMID.	Target			148	200	275	350	**Green**
		Actual	114	143					
2.3.2	Increase the number of applications and systems that support single sign-on via the UMID.	Target			42	150	250	300	**Green**
		Actual	17	37					
2.3.3	Establish standards and criteria for new applications and systems to achieve the use of the UMID for authentication.	Target			Updated	Reviewed	Reviewed	Reviewed	**Green**
		Actual	Created	Updated					

Tactic 4:		Priority / Start	Fiscal Impact	Status	Responsible Persons
2.4	Expand support for a common communications infrastructure and systems throughout the University.	1	Range from Minimal to Moderate Investments	Begun, but more of an emphasis is needed beginning in FY 2014	UMB CIO, SOM CIO, School and Dept. IT Leaders, IT Professionals
		FY 2014	Potential Cost Savings		

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.4.1	Generate an inventory of email and Web communications systems and yearly support costs.	Target			Initiated	Generated	Updated	
		Actual						
2.4.2	Achieve a common email, calendar, and messaging infrastructure and system for the University.	Target			Planned	In Progress	Achieved	
		Actual						
2.4.3	Expand support for a University Web infrastructure and system.	Target			Active	Expanded	Continuing	
		Actual						
2.4.4	Implement a University Portal infrastructure and system.	Target			Planned	In Progress	Implemented	
		Actual						
2.4.5	Expand implementation of the digital voice/data infrastructure throughout the University.	Target		3000 VoIP Phones	3750 VoIP Phones	4500 VoIP Phones	6000 VoIP Phones	**Green**
		Actual		3,062 VoIP Phones				

Tactic 5:		Priority / Start	Fiscal Impact	Status	Responsible Persons
2.5	Maintain a strong University-wide IT security program.	1	Range from Minimal to Large Investments	Active	UMB CIO, SOM CIO, IT Security Officer, School and Dept. IT Leaders & Professionals
		FY 2013			

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.5.1	Maintain an up-to-date University-wide IT security plan with action items.	Target		Completed	Updated	Updated	Updated	**Green**
		Actual		Completed				
2.5.2	Hold regular IT security meetings with IT personnel in CITS, schools, departments, UMMC, FPI, and the VA.	Target		Held	Continuing	Continuing	Continuing	**Green**
		Actual		Held monthly				
2.5.3	Perform regular vulnerability and risk assessments in schools, departments, and central administrative units.	Target		Initiated	In progress	Continuing	Continuing	**Green**
		Actual		Underway				
2.5.4	Perform regular vulnerability scans of network subnets and servers.	Target		Initiated	In progress	Continuing	Continuing	**Green**
		Actual		Done Monthly				
2.5.5	Achieve compliance with IT security, audit, and enterprise risk assessment requirements and recommendations.	Target		In progress	Achieved	Achieved	Achieved	**Green**
		Actual		Achieving				
2.5.6	Communicate regularly regarding IT security news, policies, guidelines, rules, etc.	Target		Communicated	Ongoing	Ongoing	Ongoing	**Green**
		Actual		Weekly News				

Tactic 6:		Priority / Start		Fiscal Impact		Status		Responsible Persons	
2.6	Coordinate IT Help Desks and computer support operations.	1		Range from Neutral to Minimal Investments		Begun, but more of an emphasis is needed beginning in FY 2014		UMB CIO, SOM CIO, School and Dept. IT Leaders & Professionals	
		FY 2014		Potential Cost Savings					

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.6.1	Generate an inventory of IT help desk operations in the University, and yearly support costs.	Target			Initiated	Completed	Updated	
		Actual						
2.6.2	Achieve interoperable IT help desk ticketing, call center and troubleshooting systems.	Target			Initiated	In Progress	Completed	
		Actual						
2.6.3	Increase the number of coordinated computer support programs.	Target		Increase #	Increased #	Increased #	Increased #	
		Actual		A&F/CITS	Add Campus Dept.s/CITS			

Green - Target Achieved | Yellow - Some Progress | Red - No Progress