

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

JMU Mission Statement

We are committed to preparing students to be educated and enlightened citizens who will lead productive and meaningful lives.

### Agency IT Vision Statement:

The strategic vision for information technology at JMU is to collaborate internally and externally to the university to create and sustain a technology environment that enables innovation and superior service to university constituents.

Characteristics of this environment are that it be intuitive, personalized, seamless and secure; that it provides positive identification and full mobility for its users and that it is "always on" to support university functions.

Total Employees: 2,382

Total IT Employees: 96

### Project Selection Criteria:

Projects are evaluated based on their ability to add value in addressing the university's mission, enabling core business activities and serving university customers.

### Business Case Development:

Functional unit managers develop and present the business case for projects within their area of responsibility. For projects that affect and require the cooperation of several functional areas, broader project teams are formed to examine/present the business case. All major projects are evaluated/approved by the appropriate division head(s).

### Risk Assessment Methodologies:

Information Technology and functional unit managers work closely as major projects develop to assure that risks are identified and properly weighed during selection, development, implementation and operation of technology systems. These examinations analyze business impact, change management and operational control issues as well as technology risks such as system security exposures, data control, backup and recovery.

### Prioritization Schema:

Technology projects are prioritized based on their potential for positive impact and likelihood of success as demonstrated in the business case analysis. Environmental factors and availability of resources (human and financial) also are considered in selecting/prioritizing major projects.

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Out-of-state and International Students and Parents</li> <li>Students and Parents</li> <li>Taxpayers and General Populace</li> </ul>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Research partners/benefactors</li> </ul>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>External constituents (individuals and groups)</li> </ul>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Out-of-state and International Students</li> </ul>			

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

<p>Students University employees</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
<p>Key Customers Out-of-state and International Students Students</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).
<p>Key Customers Out-of-state and International Students State executives and administrators Students</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
<p>Key Customers Out-of-state and International Students Students University Employees University Visitors</p>			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
<p>Key Customers</p>			

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

Out-of-state and International Students Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
Key Customers			
Donors			
State executives			
State legislators			
Taxpayers			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
Key Customers			
Out-of-state and International Students			
Students			
University employees			

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Acquire supplementary funding for educational and general services of the university.	Funding for educational and general services is available from a variety of supplementary sources.
Conduct departmental research that complements the academic programs of the university.	Departmental research projects are in place and enhance program quality.
Conduct research	Research objectives are being met and the academy is enriched by research taking place in JMU institutes and research centers.
Get and manage funds for independent research	Research funding is available and projects are successful.
Manage and operate self-supporting units/activities that provide goods and services to university students and employees.	JMU's auxiliary enterprises are well managed and operated to effectively meet the needs of students, faculty and staff.
Operate and maintain university facilities (including 100+ buildings, 495 acres of grounds and complex electrical, heating/cooling and network/telecommunications infrastructures, etc)	Benefits from the Commonwealth's investments in physical plant are maximized through careful operation and maintenance of facilities over their lifetime.
Provide a variety of services that benefit external constituents.	JMU is recognized for its positive service impact on individuals and groups in the local, state, national and world communities.
Provide for the administration and operational functioning of the university.	Administrative and operational programs are in place and working effectively and efficiently to enable day-to-day activities of the university and provide for its long-term success
Provide higher education instruction	Educated students capable of participating as productive citizens and workers of the Commonwealth.
Provide information resources (books, media collections, data subscriptions, etc) to support the academic, research and service outreach functions of the university.	Information resources (books, media collections, data subscriptions, etc.) are in place to enhance the ability of students and employees to function successfully and assist in meeting JMU's functional goals.
Provide services to support the academic, research and service outreach functions of the university.	Services are in place that directly enhance the ability of students and employees to function successfully and assist in meeting JMU's functional goals.

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

Provide support services to undergraduate and graduate-level students enrolled at the university.

Support students as they seek and acquire financial aid.

Services are in place to facilitate a positive college experience and enable a successful academic tenure for JMU students

JMU students are aware they have access to financial assistance through a variety of sources and are appreciative of the support they receive in applying for and receiving funds to enable their educational pursuits.

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

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Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Technology Infrastructure	07/01/2004	06/30/2010	\$10,775,000
Technology Classrooms	07/01/2004	06/30/2010	\$4,762,000

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Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

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Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

### Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

### Technology Infrastructure

#### Video Conferencing

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

#### Technology Classrooms

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 216

Agency: James Madison University

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## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

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Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.