

Fiscal Year 2015 Annual Report Information Technology Services





Welcome

Marilyn Smith, Vice President for IT/CIO

I am pleased to present this year's Information Technology Services (ITS) annual report to you. The report highlights our key challenges and accomplishments during Fiscal Year 2015.

This year ITS focused on eleven strategic goals. These goals aim to enhance university capabilities and to improve ITS services, infrastructure, customer focus and transparency. As "One ITS," we are committed to providing IT solutions and services that help Mason achieve its strategic and tactical goals, and strengthen partnerships between students, faculty and staff.



We consider it a privilege to work closely with the Mason community, the Information Technology Governance Group and Technology Leadership Council, and our institutional partners. Through these collaborations we aim to create a highly effective and productive framework for decision-making and the development of IT strategies, policies, priorities, and services.

As always, we look forward to the new challenges and opportunities that await us in FY2016.

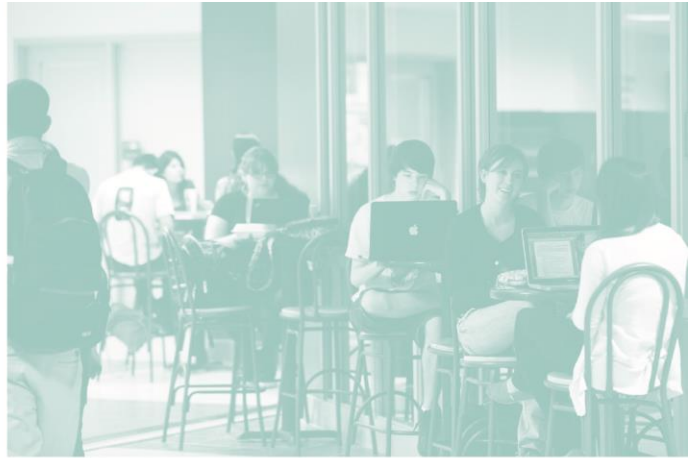
Sincerely,

Marilyn T. Smith



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Fiscal Year Summary

The year reflects a step towards ITS's maturation as an organization that is more proactive, agile, and customer-focused.

In FY2015, ITS invested in 11 strategic goals that addressed critical institutional needs, with special emphasis on (1) improving academic resources and the student experience, (2) strengthening infrastructure and network security, and (3) business transformation and integration. Select initiatives having significant impact in meeting ITS goals are highlighted below.

1. Reorganization

In order to increase organizational effectiveness and efficiency, the Information Technology Unit reorganized during February 2015 into the Information Technology Services (ITS) organization. ITS is comprised of seven ITS groups: (1) Academic Strategies, (2) Enterprise Infrastructure, (3) Enterprise Applications, (4) Learning Support Services, (5) ITS Business Operations, (6) IT Security, and (7) Strategy, Portfolio, & Process Management. It is also guided by two oversight committees—the IT Governance Group and the Technology Leadership Council.

2. Creation of the Information Technology Governance Group (ITGG)

Established in 2014, the ITGG consists of senior leadership selected from across the institution. This group is charged with decision-making and transparency in regard to IT project priorities, and with ensuring that ITS is allocating resources effectively and efficiently to meet Mason's strategic goals.

3. Development of IT Roadmaps

This fiscal year, ITS began establish the scope and direction of ITS activities by the development of three to five year roadmaps for major functions within ITS. ITS identified four areas that would benefit from IT roadmaps: (1) Network, (2) IT Security, (3) Classroom, and (4) GMU-TV. The group completed the Network Roadmap this year with conceptual work underway on the remaining three.

4. Partnerships in Areas of Shared Interest

ITS increased collaboration across the institution in areas of shared interest: (1) Communications and Marketing, and with community input, ITS is on track to implement a newly selected Web Content Management System (wCMS), (2) the Provost's office and colleges to select and implement a centralized Graduate Admissions system, (3) the Vice Provost and other administrative and academic groups to actively support Distance Education initiative(s), (4) (IRR) to deliver dashboards and metrics for institutional Key Performance Indicators (KPIs).

ITS PROJECTS, SERVICES & SYSTEMS

Over the past several years, ITS expanded its offerings to respond to increasing demands for new IT services across Mason and beyond. The items listed below highlight ITS fiscal year activities related to projects, services, and systems.



To improve academic resources and the student experience, ITS:

- Completed the Innovation Hall renovation and refresh to create innovative classrooms and alternative student spaces
- With Admissions, Graduate Education and Hobson's, developed a new Graduate Admissions system for September 2015
- Worked with Palo Alto to re-architect the firewalls to improve firewall performance
- Upgraded network equipment in Potomac Heights and Liberty Square residence halls
- Developed and implemented a system to automate online deposits and a process for multiple deposits for students
- With Communications and Marketing and others across the university, selected a new Content Management System (CMS) and launched the first phase of the Mason website overhaul
- Re-imaged 1,100 computers and 120 laptops for enhanced compatibility
- Developed and implemented a self-service process for password resets
- Updated the Mason Mobile app for iPhone
- Implemented new training scheduling software
- Deployed Lynda.com to support on-demand campus learning for students, faculty, and staff
- Contributed to the Request For Proposals (RFP) process for Online Learning
- Participated in the planning for new classrooms on the Mason Korea Campus
- Upgraded Banner for student and financial aid changes
- Implemented wireless controller upgrades



To support business transformation and integration, ITS:

- Made major progress migrating Mason's Business Intelligence (BI) platform from Oracle Discoverer to MicroStrategy
- Moved NASA Research cluster into the Data Center
- Worked with the Office of Budget & Planning and others on the first phase of the new budget model
- Assisted the Provost's Office in the development of a successful student advising grant proposal
- Produced a variety of media (GMU-TV) including class lectures and training videos
- Supported multiple college/department moves including moving the College of Humanities and Social Sciences (CHSS) to Mason Hall
- Worked with the IT Governance Group members to develop a project prioritization model
- Started the IT strategy project
- Closed out the MESA Share audit



To improve infrastructure and network security, ITS:

- Made progress with the installation and activation of the new core optical network system
- Completed the network assessment and roadmap, in partnership with Facilities, allowing Mason to submit a capital request to the state

- Upgraded the network access control system
- Completed removing and scrambling local administrator passwords in response to the security audit
- Upgraded the Cable TV system
- Completed the proof of concept effort for multi-factor authentication and decided to move forward with a pilot
- Upgraded ArcSight security monitoring environment

SUMMARY OF FINANCIALS FOR FY2015

This fiscal year, ITS’s operating budget was impacted by a Commonwealth directive to reduce state university operating budgets by five percent in FY2015 and seven percent in FY2016. Mason’s resulting plan included a \$5.7 million reduction of Mason Operating Unit budgets. In support of this plan, ITS implemented temporary cuts of \$1,015,043 in Education & General (E&G) funds and \$4,405 in Auxiliary Enterprise (AE) funds—effective this fiscal year. It also identified permanent cuts of \$768,782 in E&G and \$3,679 in AE for FY2016.

FY2015 Reductions	Funds
Operating Budget	\$41,775,400
<i>Less E&G</i>	- \$1,015,043
<i>Less AE</i>	- \$4,405
Total	\$40,755,952

Going forward, ITS will continue to define strategies that allow for the provision of cost-effective services, infrastructure, and technologies as a means of supporting educational affordability and excellence at Mason. In addition to implementing budget reductions in FY2016, ITS will begin reviewing its budget from a “zero-base” perspective and developing a plan to improve decision-making, chargebacks, and allocation of funds.



ITS Organizational Overview

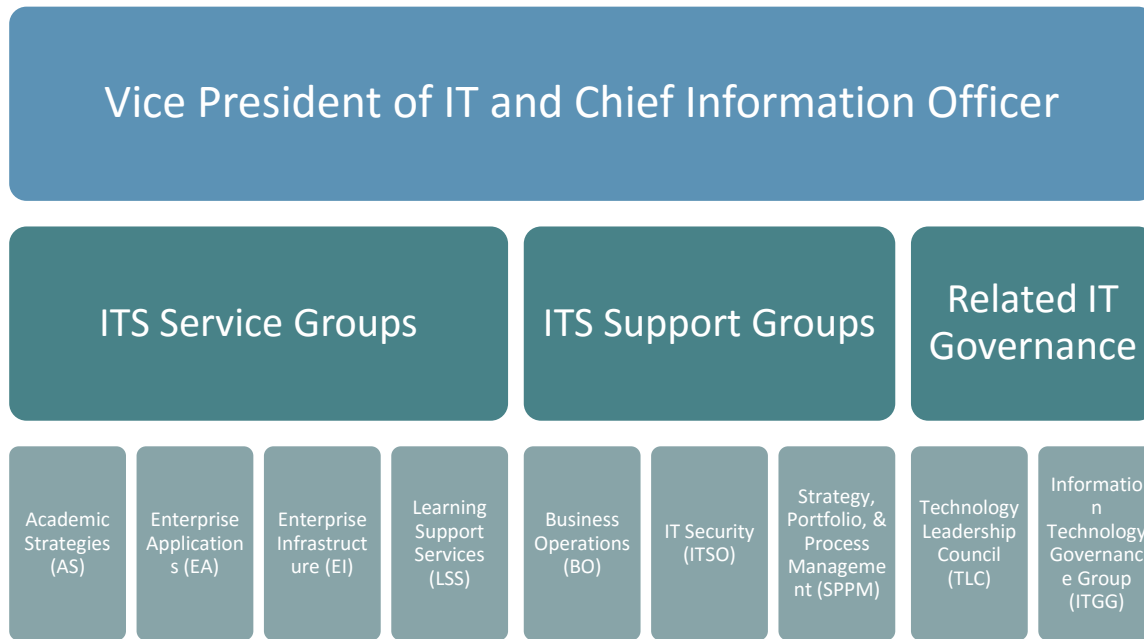
MISSION

To advance the university's strategic goals, support learning, enable scholarly endeavors, and improve institutional management by effectively leveraging the resources of ITS groups

VISION

To effectively and efficiently provide information technology resources, systems, services, tools, and training to the university community

STRUCTURE



CIO Goals & Alignment

PRIMARY GOALS		ALIGNS WITH	STATUS
1	Refocus and restructure ITU to focus on One ITS delivering services to the George Mason University community, emphasize customer focus, ease of doing business with, effectiveness and efficiency. Develop and deploy new service delivery business policies and processes within ITS.	University Goals: 1, 3	Complete
2	Develop and implement an IT Governance structure and processes to focus on prioritizing and making decisions regarding ITS projects and maximizing the value ITS delivers to the Mason community.	University Goals: 3	Complete
3	Launch an IT strategy project for the university. Begin developing 3-5 year roadmaps for major functions within ITS to be reviewed and approved by the IT Governance Committee. Deliver two to three roadmaps in the next year.	University Goals: 1, 3, 10	On Target
4	Conduct an assessment of, and develop a strategic plan and implementation roadmap for, the Mason wired and wireless networks.	University Goals: 1, 3, 4, 10	Complete
5	In partnership with Informational Research and Reporting (IRR) and under the executive sponsorship of the SVP and Vice Provost, deliver dashboards and metrics for Key Performance Indicators (KPIs) for each of the twelve goals in Mason's strategic plan.	University Goals: 3	Deferred to FY2016
6	Actively support the Distance Education initiative(s) in partnership with the Vice Provost and others. Provide infrastructure, instructional design and strategic and technical advisory support to these initiatives.	University Goals: 1, 12	On Target

SECONDARY GOALS		ALIGNS WITH	STATUS
7	In partnership with the Provost's office and the colleges, select and implement a centralized Graduate Admissions system that will help move Mason toward paperless graduate admissions and result in increased enrollment.	University Goals: 4	On Target
8	In partnership with Communications and Marketing, and with community input, select a Web Content Management System (wCMS) for the website redesign and actively participate in the university web redesign project.	University Goals: 4	On Target
9	Define and develop a high level plan for identity management, promoting strengthened security and including multi-factor authentication.	University Goals: 3	On Target
10	Review ITS's budget from a "zero based" perspective and develop a plan for improving allocation of funds, decision-making and chargeback.	University Goals: 3	On Target
11	Begin exploring potential medium and long-term directions for Banner.	University Goals: 3	On Target

Supplemental Resources

The resources below are available online and offer additional information on ITS, its partnerships and committees, and its fiscal year achievements.

1. ITS Fact Sheet (itu.gmu.edu/upload/ITS_Factsheet-July-2015.pdf)

Find fiscal year facts and figures for ITS—what it does, its resources, important web addresses and emails, and metrics related to its services and systems.

2. Information Technology Governance Group (ITGG) (<https://epmo.gmu.edu/>)

The Information Technology Governance Group was established in October 2014 to oversee information technology governance at Mason. ITGG is charged with decision-making in regard to IT project priorities and ensuring that ITS is allocating resources effectively and efficiently to meet Mason's strategic goals educational needs.

