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AITS Strategic Plan for FY23-FY25

Background

This document is the AITS Strategic Plan for FY23-25. It contains our mission and vision statements, strategic priorities, 3-year goals, and our FY23 strategic projects.

- **Strategic Priorities:** Strategic priorities are selected from data we've gathered during interviews, conversations with our clients, our SWOT analysis, our knowledge of higher education and technology trends, and reviewing the University of Illinois strategic plans. These are our top priorities for the next 3 years
- **AITS 3-Year Goals:** Each strategic priority has a set of specific and measurable goals. These goals are what we will achieve by FY25.
- **Supporting activities and projects for FY23:** These are the projects and activities we will do in FY23 to hit our 3-year goals. We review and plan these each year.

Overall, the AITS Strategic Plan outlines the information technology strategies and initiatives and was designed to be a three-year IT plan that evolves with collaborative input alongside other strategic plans throughout the University of Illinois System.

Mission

We provide a wide range of administrative information technology solutions and services to the University community that are accessible, reliable, accurate, efficient, and responsive to customer needs. We collaborate to proactively identify opportunities, manage risks, plan future initiatives, and solve problems by leveraging all our information technology resources and knowledge. We continually measure and evaluate our services to optimize them for the University community.

Vision

To be an engaged partner within our University community to advance the institution's mission and administrative functions. We will provide information technologies and services that will balance the need to be innovative, collaborative, and easy to use while also being reliable, predictable, and relevant to the University community who utilize them.

Core Values

Leadership: Using the resources available to us as individuals and as a department, we create ways for everyone to contribute to our objectives of anticipating customer needs, providing innovative, cost-effective, and sustainable solutions, and delivering reliable systems and infrastructure. Leading by example, we will continually look for ways to enhance data driven decision-making, challenging old standards and common practices.

People: People are the University's most important asset. We will create and sustain a safe environment for them. We will invest in our staff members at all levels in our organization through a wide variety of development activities and opportunities. We encourage staff members to be proactive in career development and planning and furthering their formal education.

Stewardship: We consider both the long-term well-being of the University and the short-term imperatives facing it in the decisions we make, the actions we take, and the advice we offer to other leaders across the University. We encourage and support our staff members as they work towards the right solutions for the University.

Integrity: We are forthcoming, truthful, ethical, and sincere in our words and actions. We keep our promises. We build and maintain trust between colleagues across the department and are invested in each other's success.

Customer Satisfaction: We strive to provide the highest level of service possible to our customers based on their needs and our capabilities. We work within our means to develop the best solutions for our customers.

Learning: We continually learn from working with our customers, fellow employees, partners at the campuses and University Administration, and our peers in industry and higher education. We value our customers' insight, experience, and expertise.

Strategic priorities and success measures

#1 Enterprise-class services: Support and enable the University of Illinois System's business processes with reliable, secure, up to date and accessible enterprise IT services.

Goal or activity	Measure of success	Fiscal year target
1.1 Ensure that enterprise systems are kept at the forefront of technology and follow industry best practices to minimize risk of failure and optimize performance	Uptime	99%
1.1.1 Annual ERP Evaluation	Annual ERP evaluation complete	75%
1.1.3 Evaluate Ellucian managed cloud services	Ellucian cloud services evaluated	25%
1.1.4 Develop schedule and execute architecture roadmaps	Implement roadmap tracking method and develop schedule for execution	100%
1.2 Enhance protection mechanisms for sensitive and high-risk information	Percent complete of 11 enhancements to better protect sensitive and high-risk information.	100%
1.2.1 Expand 2FA implementation	Percent complete of 5 high priority systems converted to 2FA	100% <i>Current targets: AVSL, ICard, Pcard, GCash, Expanded ACH</i>
1.2.3 Implement campus frameworks and AITS prioritized mitigations for security	Percent complete of the 3 framework and mitigations planned for FY23.	100% <i>Current targets: VPN segmentation; blocking outbound traffic in RRB; micro segmentation</i>
1.2.4 Modernize and enhance security of high-risk data stores	Percent complete of 3 security improvements to our high-risk data stores completed	2 <i>Current targets: migrate docmgtprod from UNIX/Samba to Windows and related data clean-up; clean-up Banner Document Management-Xtender source repository; GLBA assessment</i>
1.3 Continue to modernize the DR plan and process to meet business recovery needs of the University System	New enterprise backup, recovery, ransomware mitigation, and rapid failover solutions implemented and tested	100%
1.3.1 Implement new enterprise recovery solution.	Recovery solution implemented	100%
1.3.2 Full failover disaster recovery test RRB and HAB	Percentage of full failover test complete	100%
1.3.3 Complete tabletop exercises	Number of tabletop exercises complete	1
1.3.5 Implement new enterprise backup solution	Backup solution implemented	100%

#2: User experience: Provide an excellent user experience for our staff, faculty, and students.

Goal/Activity	Measure	Fiscal Year Target
2.1 Continue to improve digital accessibility processes	100% of AITS and System Office purchases go through this process when implemented	FY23 goal is to implement the process
2.1.1 Implement new accessibility processes	System office accessibility process implemented	100%
2.2 Improve university operations through new and enhanced enterprise business systems.	User satisfaction via post-production surveys	70%
2.2.1 Explore continuing education administrative software	Continuing education administration software recommendation complete	100%
2.2.3 Expand automated testing usage	Count of projects or products with automated testing	1
2.2.4 Refine and improve the measures of success processes	Measures of success defined and implemented	100%
2.2.7 Explore Ellucian functionality to ensure we are getting the most out of what we own	Areas reviewed for Ellucian functionality opportunities	2
2.2.8 Develop and implement a plan to educate clients and to show the latest features	Client education plan implemented	100%

#3: Operational efficiencies: Improve the University of Illinois System's operational efficiencies through business process improvement, strategic automation, and integrations.

Goal or activity	Measure of success	Fiscal year target
3.1 Increase time savings for the university through high efficiency automation	Hours saved by automation	98.1K (10% increase over last year)
3.1.1 Increase the number of high impact BPA projects	Number of high impact projects completed	2
3.1.3 Complete pilot of IQ Bot	IQ Bot pilot complete	100%
3.2 Increase the University's utilization of business process improvement	Number of unique units utilizing BPA/BPI services	Target to be set after baseline established
3.2.1 Provide development activities to increase the number of departments that can perform their own BPI	Percent complete of BPI development activity plan. (new measure will be established in FY24)	100%
3.3 Improve and increase integration opportunities with enterprise systems to improve operational efficiencies	Number of web service transactions	256m (10% increase)
3.3.1 Migrate external integrations to API gateway	External integrations migrated to API gateway	6
3.3.2 Expand Ellucian Ethos integrations	Number of Ethos services exposed	2
3.3.3 Retire legacy JMS (java messaging service)	Legacy JMS retired	25%

#4: Data management, quality, and tools: Provide our clients with the technology and support needed effectively and efficiently use the University of Illinois System's data assets.

Goal or activity	Measure of success	Fiscal year target
4.1 Enable data driven decision making as measured by the use of data assets and platform	Active users for all data tools	4.2k (5% increase)
4.1.1 Obtain approval, funding, and implement the Data Analytics platform roadmap	Data analytics platform roadmap approval complete	100%
4.1.2 Implement data virtualization	Data virtualization tool implemented	100%
4.1.3 Implement data lakes	Data lake tool implemented	100%
4.1.4 Update data reports and visualization tools	Business Objects upgraded	100%
4.1.5 Deploy data movement tools	Data movement tool implemented	100%
4.2 Develop and implement a data literacy program in collaboration with other units to enhance our client's data analytics capabilities	New usage of data solutions after training and consulting.	Target to be set after curriculum and data assist team implemented.
4.2.1 Design data literacy curriculum in partnership with university led efforts	Data literacy curriculum designed	100%
4.2.4 Develop data assist team and structure to consult with units on challenges or to help them set up their data infrastructure using enterprise tools	Data assist team and structure created	100%
4.2.5 Partner with universities to initiate and grow data communities of practice	Number of data communities created	2
4.3 Enhance data quality in targeted areas for effective and accurate use of data	Data quality improvement metric to be determined	
4.3.1 Baseline data quality assessment for targeted area and define quality metric and fiscal year target	Data quality improvement planning complete	100%
4.3.2 Improve data quality for targeted area	Data quality improvement metric to be determined after baseline is set	
4.4 Implement system office governance	System office data governance implemented and supporting activities completed	100%
4.4.1 Design enhanced metadata delivery plan	Metadata delivery plan created	100%

Goal or activity	Measure of success	Fiscal year target
4.4.2 Deploy metadata improvement project in collaboration with IR, privacy, and data stewardship partners	Metadata improvement project defined and kicked off	100%
4.4.3 Design and implement university data governance program	University data governance program implemented	100%
4.4.4 Facilitate and partner in the development of a university data strategy	University data strategy developed	100%
4.4.5 Define data ownership and stewardship process	Data ownership and stewardship process defined	100%
4.4.6 Create curated data sets	Curated data sets created	1

#5: Workforce: Hire, develop, and retain a talented workforce to support the University of Illinois System's strategic priorities.

Goal or activity	Measure of success	Fiscal year target
5.1 Enhance recruitment efforts to attract a talented workforce measured by increase in qualified applicants	Average number of qualified applicants per search	6
5.1.1 Assemble a committee to discuss and improve recruitment efforts	Percent complete of 4 recruitment improvements	100% <i>Current targets: employer value proposition webpage; promote culture and professional development at interviews; create employee benefits web page; increase speed to hire from approval to onboarding</i>
5.2 Develop current AITS employees to enhance career opportunities and job satisfaction	Nonretirement attrition levels	Maintain current levels at 5
5.2.1 Develop and implement plan to improve onboarding for new hires	Onboarding improvements completed	100%
5.2.2 Develop and implement plan to promote experiential learning	FY24 supporting activity. Measure to be determined in FY24	N/A
5.2.3 Develop and implement plan to promote professional development opportunities and cross training in strategic areas	Professional development promotion plan implemented	100%
5.2.4 Develop and implement plan to enhance employee engagement to increase employee sense of belonging	Maintain Happy or Enthusiastic pulse survey values at 75%	75%
5.2.5 Career opportunities newsletter: coming soon positions, career opportunities, professional development opportunities, brown bags, etc.	Career opportunities newsletter created	100%

#6: Alignment and engagement: Communicate and collaborate with our peers and clients to align our efforts and engage our stakeholders.

Goal or activity	Measure of success	Fiscal year target
6.1 Improve effectiveness of governance collaboration	Percent complete of 2 governance improvements	2
6.1.1 Develop and implement a schedule to present at system wide governance groups	Governance schedule implemented	100%
6.1.2 Evaluate and improve ITPC processes	ITPC process evaluated and improvements identified	100%
6.2 Create and participate in communities of practice to share tools and knowledge and reduce duplication of effort	Communities of practice active membership	10% of new FormBuilderer community are active participants
6.2.1 Develop a FormBuilderer community that can be used to enhance support	Percent of FormBuilderer community participating	10%
6.2.2 Implement status hub	Status hub implemented	100%
6.3 Improve awareness and value of service that AITS provides to the universities	Percent complete of 7 activities to improve awareness and value of service	100%
6.3.1 Improve and update AITS website	AITS website improved	100%
6.3.2 Improve TDX configuration to help ensure projects are successful	Percent complete of 7 TDX improvements	100% <i>Current targets: sending surveys; intake; PPM reports; project artifacts; document tracking; easy access</i>