I. New IT Investment Proposals

1. QRadar Security Monitoring System
   Sponsor: Dan Han, Institutional Security Officer
   Description: Procure additional component license and upgrade existing QRadar system capability
   Schedule: One month to implement (December 2013 - January 2014)
   Resources: Information Security Office staff, Technology Services staff
   Audience: ISO, local administrators of information technology security
   Benefits: Improve monitoring of risks and vulnerabilities that affect VCU’s information technology assets, and provide better data to aide decisions regarding those risks
   5-Year Cost: $212,400 ($118,000 initial, $94,400 four-year maintenance)
   Funded: Yes (HEETF)
   Recommendation: APPROVE

2. Server and Storage Architecture for MOOCs
   Sponsor: Gardner Campbell, Vice Provost for Learning Innovation and Student Success
   Description: Implement the WordPress Course Site and build an online learning community for MOOCs beginning in Summer 2014
   Schedule: November 2013 - Spring 2014 semester
   Resources: Staff from the Office of Online Education and Office of the Vice Provost for Learning Innovation and Student Success
   Audience: Students and faculty
   Benefits: Model and showcase a distinctive, high-engagement online learning environment
   5-Year Cost: $90,000 ($18,000 per year license fee)
   Funded: Yes
   Recommendation: APPROVE

3. Secure Cloud Storage and Collaboration Solution
   Sponsor: Michael Duong, School of Medicine Technology Services
   Description: Implement a secure and HIPAA compliant cloud storage and collaboration solution to ensure PII and PHI information is secure
through contractual agreements and through advanced auditing, monitoring and management tools.

**Schedule:** Spring 2014

**Resources:** Central IT Staff Requirements:
- Information Security staff to perform security assessment;
- eID/ Windows active directory analyst for AD integration;
- Networking analyst to ensure connectivity and appropriate network security.

**SOM Technology Services:**
- SOM Information Security and Infrastructure Services staff will be involved in all phases of the project form planning, deployment and ongoing administration;
- SOMTech Desktop Support Analysts will be involved in daily support.

**Audience:** School of Medicine faculty and staff and other units that must comply with similar regulatory requirements across the university.

**Benefits:**
- 1. Reduce the use of personal and free cloud storage for work purposes
- 2. Standardize on a secure cloud storage and collaboration solution for housing and sharing very sensitive data
- 3. Compliance with regulatory requirements such as HIPAA/HITECH and others
- 4. Reduce the risk of data breaches
- 5. Reduce administrative overhead in investigating potential data breaches that involve data stored in the cloud and access from many end points
- 6. Allow for the auditing and technical controls of data types

**5-Year Cost:** >$50,000 (estimated)

**Funded:** Yes (Pilot only)

**Recommendation:** Hold for Consideration (final decision in November 20th meeting)
## Infrastructure and Operations Portfolio

<table>
<thead>
<tr>
<th>Project/Sponsor</th>
<th>Cost</th>
<th>Funded</th>
<th>Benefits</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Redundant Fiber Connection / Technology Services</td>
<td>$189,000/ $0 yearly</td>
<td>Y</td>
<td>Eliminate single point of network failure risk</td>
<td>Vendor will install second fiber optic connection</td>
</tr>
<tr>
<td>2. Telephone Equipment and Billing System / Technology Services</td>
<td>$225,000/ $28,000 yearly</td>
<td>Y</td>
<td>Primary operations system for Telecommunications office</td>
<td>Replace current system (Pinnacle) losing vendor support</td>
</tr>
<tr>
<td>3. LANDesk Customer Management System / Technology Services</td>
<td>$150,000/ $120,000 yearly</td>
<td>Y</td>
<td>Improved user experience, elimination of duplicative solutions, integration with current software suite</td>
<td>Replace current system (Remedy), savings to partially fund new system</td>
</tr>
<tr>
<td>3. RedCap Survey Tool Support / Center for Clinical and Translational Research</td>
<td>$100,000 yearly (salary + benefits)</td>
<td>N</td>
<td>Improved service to all users of RedCap survey software</td>
<td>Request to add staff (1) required to fully support RedCap survey tool</td>
</tr>
<tr>
<td>4. Point-Of-Sale System for Technology Store</td>
<td>$17,250 initial/ $2,000 yearly</td>
<td>Y</td>
<td>Support sales and administrative activities of new technology retail outlet</td>
<td>Business Services to implement the LightSpeed POS system</td>
</tr>
<tr>
<td>5. QRadar Security Incident Monitoring System</td>
<td>$118,000 initial/ $23,600 yearly</td>
<td>Y</td>
<td>Improve monitoring of risks and vulnerabilities that affect VCU’s information technology assets, and provide better data to aide decisions regarding those risks</td>
<td>Information Security Office to procure additional components and upgrade QRadar</td>
</tr>
<tr>
<td>6. Serve and Storage Architecture for MOOCs</td>
<td>$18,000 initial/ $18,000 yearly</td>
<td>Y</td>
<td>Model and showcase distinctive, high-engagement online learning that leads to deep learning</td>
<td>Implement the WordPress Course Site and build an online learning community for MOOCs beginning in Summer 2014</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PORTFOLIO COST</th>
<th></th>
<th></th>
<th>NOTE – RedCap support funding is not identified</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$817,250 initial</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>$291,600 yearly</td>
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</tbody>
</table>
**IN QUEUE**

1. **Network Equipment Replacement / Technology Services**
   - Cost: $390,000
   - Funded: Y
   - Benefits: Maintain reliable network
   - Description: Replace 110 network switches reaching end of life

2. **e911 System / Telecommunications**
   - Cost: $131,400
   - Funded: Y
   - Benefits: Provide number and location data for all 911 calls
   - Description: Replace existing system losing vendor support

3. **Internet Upgrade / Technology Services**
   - Cost: $50,000
   - Funded: Y
   - Benefits: Increase aggregate bandwidth from 3.5Gbps to 5 Gbps
   - Description: Upgrade total Internet connection

4. **Move Blackboard LMS to hosted solution / Technology Services**
   - Cost: $318,000
   - Funded: Y
   - Benefits: Eliminate hardware costs and reduce staff time to support
   - Description: Move Blackboard from VCU-supported platform to vendor-supported

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**Business Process Automation and Improvement Portfolio**

<table>
<thead>
<tr>
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<th>Cost</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Grants Management System/Office of Research Administration</strong></td>
<td>$670,000 / $35,000 yearly</td>
<td>Y</td>
<td>Improve grant submission and award management processes</td>
<td>Implement Click Commerce system</td>
</tr>
<tr>
<td><strong>2. Animal Resources System / ORA</strong></td>
<td>$437,000 / $20,000 yearly</td>
<td>Y</td>
<td>Improved functionality in animal resource management</td>
<td>Implement Click Commerce system</td>
</tr>
<tr>
<td><strong>3. Time and Attendance System / Human Resources</strong></td>
<td>$262,000 / $26,900 yearly</td>
<td>Y</td>
<td>Automated attendance and leave recording; improve FLSA compliance</td>
<td>Implement TimeClock Plus system</td>
</tr>
<tr>
<td><strong>4. Hobsons Apply Yourself / Strategic Enrollment Mgmt</strong></td>
<td>$100,000 + / $25,000 yearly</td>
<td>Y</td>
<td>Improve graduate application process</td>
<td>Purchase off State contract, configure and implement hosted solution</td>
</tr>
<tr>
<td><strong>5. Visa Management System / Global Education Office</strong></td>
<td>$60,000 / $10,000 yearly</td>
<td>Y</td>
<td>Automate reporting of student/staff/faculty visa information to SEVIS</td>
<td>Implement the Sunapsis system from Indiana University</td>
</tr>
</tbody>
</table>
6. Career Services Technology Platform / University Career Center

$125,000 Y Improve ability for students to perform job searches
Partner with School of Business and School of Engineering to procure hosted solution

7. Course Evaluation / Center for Teaching Excellence

$90,000 / $18,500 yearly Y Improved instrument, more student data
Implement the eXplorance Blue system

PORTFOLIO COST
$1,744,000 initial
$135,400 yearly

IN QUEUE

1. ImageNow site license/ Technology Services $1.1 - $2 million N Remove funding barrier for schools and departments; leverage functionality
Convert per user license to site license

2. Customer Relationship Management System / Development & Alumni Relations

$300,000 + (est.) Y Improve communications management to support fundraising and alumni relations
Issue an RFP to replace current Mellinum CRM system

Innovation Portfolio

<table>
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<tr>
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<th>Benefits</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Research Opportunity and Application System / Center for High Performance Computing</td>
<td>$60,000</td>
<td>Y</td>
<td>Provide researchers ability to post research opportunities and students to apply for them</td>
<td>Quest for Distinction funded project to be developed by Nihar Sheth</td>
</tr>
<tr>
<td>PORTFOLIO COST</td>
<td>$60,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Non-Discretionary Portfolio

<table>
<thead>
<tr>
<th>Project</th>
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<th>Benefits</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Security Camera Upgrade / VCU Police</td>
<td>$1,200,000</td>
<td>Y</td>
<td>Upgrade existing cameras and install 300 additional ones</td>
<td>Improve surveillance and the ability to identify suspects</td>
</tr>
<tr>
<td>PORTFOLIO COST</td>
<td>$1,200,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Other Issues for ELT:

No issues identified.