

UW LA CROSSE

INSTITUTIONAL INFORMATION TECHNOLOGY PLAN

Fiscal Year 2009 IT Plan Summary, January 5, 2009

A. Information Technology & University Strategic Objectives

1. How was the plan developed?

The plan was drafted by the CIO and the Information Technology Services (ITS) department managers using input collected through day-to-day operations, surveys, and special instructional staff listening sessions. The plan was reviewed and endorsed by the campus Joint Information Technology Services Committee, the Academic Staff Council, the Faculty Senate, the Provost and Vice Chancellor, and the Vice Chancellor for Administration and Finance. The plan was forwarded to the Chancellor who approved it on April 28, 2008.

2. List the plan principles

1. Information Technology Services (ITS) is a service unit and will function as a utility for the university community.
2. The Division of ITS will maintain a high level of expertise and knowledge.
3. ITS will solicit campus-wide input to determine technology requirements and will provide services that reflect campus-wide needs, priorities and budget limitations.
4. ITS will address the needs of those in the university community with special needs.
5. ITS will provide services as cost-effectively as possible.
6. ITS may charge for services and equipment provided for specialized events held on the campus in accordance with UW-L's charge back policy.
7. ITS will charge for services provided to individuals and organizations that are external to the university community.
8. ITS will incorporate into its operations the use of UW System Common Systems where ever feasible and not duplicate common system services that satisfy the needs of the campus.

3. How is the plan being measured?

The plan will be used to develop annual budgets around the "Current strategies and initiatives." Progress/accomplishments associated with the "Current strategies and initiatives" will be evaluated in light of the related goals. Given the results of the comparisons, new "Current strategies and initiatives" and eventually the related goals will be developed. Any major

revisions in the plan will prompt a campus-wide reevaluation of the plan through shared governance with re-approval by the chancellor.

4. How is the plan tied to the university's strategic objectives?

The plan is developed by the ITS leadership after their review of the IT needs for support of the campus objectives. The plan is then vetted with campus governance and administrative leadership team. Their reviews are conducted given their needs for information technology services for their contribution to supporting the university's strategic objectives.

5. How is the plan written (format, accessibility)?

Plan Format:

A. Purpose of Information Technology Services

B. Vision of Information Technology Services

1. Connectivity and Infrastructure
2. Teaching and Learning
3. Research
4. Administration

C. Information Technology Services Strategic Plan Development

I. Principles and Practices

II. Process for Plan Development and Revision

D. Goals and Current Strategies for Information Technology Services

In this section the goals are all stated. Each goal is accompanied by a set of strategies and initiative to support reaching the goal.

E. Implementation

Plan Accessibility:

The plan is available on UW-L's ITS website at the following location:
(<http://www.uwlax.edu/its/html/planning.htm>).

6. Are critical objectives identified/Is there an implementation plan for them?

The objective of the plan is to realize the vision. There is no implementation plan beyond an annual implementation plan. This is a reflection of budget uncertainty and the fast pace of the evolution of technology and its uses

7. Timeline

This plan is a statement of direction for the development and maintenance of the campus IT infrastructure. Implementation will be done as resources are available on an annual basis.

8. Description of IT Plan governance on the campus

The IT Plan is drafted by ITS and then reviewed, revised, and endorsed by the campus governance prior to approval by the chancellor.

9. Major themes of the plan

ITS serves the campus as a utility emphasizing:

1. Connectivity and infrastructure maintenance and development,
2. Support for and development of the use of technology in teaching and learning,
3. Limited support of technology used in research,
4. Provision of effective and efficient tools to support administration of campus.

B. Projects for FY09 [Important campus projects costing less than \$1 million]

Project One

1. Project name.
SAN replacement and upgrade.
2. Project description (high level).
The SAN is a key component to UW-L's computer digital communications and data storage environment. An important technology for successful implementation of PeopleSoft Campus Solutions and continued provision of email and file storage for students, faculty and staff. This project replaces the older device which is at end of life (EOL) with a larger more expandable unit.
3. Estimated project cost/hours.
\$285,000 for hardware, software, and assistance with the installation and configuration.
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds].
GPR
5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects.
Many servers and systems are connected directly to the SAN where the data for the systems is stored. Systems such as email, student records, faculty generated documents, etc. Without this enhanced storage system the other systems will not function appropriately.
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan.
This project was completed in July and August of 2008.

Project Two

1. Project name.
Technology equipped classroom upgrades and replacement.
2. Project description (high level).
Replace and upgrade various presentation technologies (hardware and software) that are at end of life (EOL) in 60+ technology equipped classrooms. [List: Computers 22, Document Cameras 1, Medialink 1, IP Links 6, Switchers 10, DVD/VCRs 9, Data Projectors 12 and Screens 6.]
3. Estimated project cost/hours.
\$120,000
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds].
GPR
5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects.
Each room is pretty much a stand alone project.
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan.
This project is completed except for small ongoing maintenance.

Project Three

1. Project name.
Seven new technology equipped classrooms
2. Project description (high level).
Install teaching podia and the related technologies (hardware and software) in seven classrooms.
3. Estimated project cost/hours.
\$200,000
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds].
GPR

5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects.
1) Cooperation across campus among Physical Plant, Network Services, Registrar's Office for Scheduling, and the General Computer Access Staff; 2) Availability of: hardware products, delivery schedules, open time slots for the rooms to be taken off line, and ITS staff; 3) availability of 3rd party installers of podia scheduled wiring or rewiring; 4) Asbestos abatement
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan.
This project was completed in the fall of 2008.

Project Four

1. Project name.
Wireless access point upgrade
2. Project description (high level).
Convert wireless access points to lightweight access points. This will make it possible to remotely manage and control the access points. This will also improve scalability, reliability, and roaming capability of the wireless network.
3. Estimated project cost/hours.
\$139,000
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds].
GPR, PR funding from FY 2008
5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects.
This project is pretty much a standalone project.
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan.
This project is nearly completed. As time permits the staff will continue to work on it. This project was originally planned for FY 2008 but the staff was too busy on other jobs to complete it.

Project Five

1. Project name.

Replacement of 210 student work stations in computer classrooms and labs. This project was not planned for this year however it had to be completed when it was determined that the computers in these rooms had a higher than normal likelihood of not only failing but also becoming potential fire hazards. This project, although not planned for fiscal year 2009, contributed significantly to ITS goal of providing the faculty and students with the technology tools needed to support safe, effective, and efficient teaching and learning.

2. Project description (high level).

Replace the 210 computers (CPU and monitors) in three (3) labs and three (3) classrooms.

3. Estimated project cost/hours.

\$185,000

4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds].

GPR.

5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects.

This project was dependent on being able to get into the classrooms and labs during the summer session when the demand for classrooms and labs is lower. This was accomplished which made it possible to get the upgrades completed prior to the beginning of the fall semester.

6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan.

This project has been completed.

Project Six

1. Project name.

Campus-wide External Review of Information Technology

2. Project description (high level).

Information technology services and resources across the campus will be reviewed to see if they are sufficient, properly organized and used appropriately for the provision of needed information technology services on the campus. The review will be completed by a team of nationally recognized experts. UW-L has multiple, disconnected information technology units and activities occurring on campus. The reviewers will be conducting a campus-wide evaluation of all aspects of information technology including

organizational structure, staffing, equipment, service, funding, etc., etc. The goal of the review is to develop a plan to address the evolving technology needs from a campus-wide perspective and develop a stable funding model, while increasing both our level of service and efficiency.

3. Estimated project cost/hours.
\$24,000
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds].
GPR
5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects.
Given the current state of the budget, the high level technology needs campus-wide and the newness of the senior administration on campus a thorough review will be conducted. The results of the review will affect technology availability, use of technology and also the organizational structure of information technology across the campus. The futures of many technology projects are dependent on the outcome of the external review.
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan.
The current budget situation may affect this project. This project has been undertaken to improve efficiency and cost-effectiveness of satisfying the campus's technology needs which is even more important given the current shrinking financial base.