

DRAFT

FY15 UW-Stout Institutional IT Plan

A. Information Technology & University Strategic Objectives [1-2 pages]

1. How was the plan developed?

The UW-Stout IT Planning is tightly integrated into the campus planning model. Each year the Strategic Planning Group meets to formulate priorities and communicates to the campus via numerous listening sessions. Feedback is provided through an anonymous web message board, comment cards, and listening sessions. The priorities are then identified for the campus after campus review and input opportunities. Information for IT needs are also collected through the IT Advisory Committee, surveys from the help desk and departmental visits. This information is used by Learning and Information Technology and the CIO office to create the IT Action Plan in direct support of the campus' Mission, Vision and Goals. For more information on UW-Stout's planning process, go to <http://www.uwstout.edu/parq/strategic-planning.cfm>.

2. List the plan principles

Resource principles provide the framework for budget/resource allocation decisions. These principles recognize the variety of funding and resources that support UW-Stout functions and encourage creativity and flexibility in financing strategic plans. They also require awareness and integration of campus planning at all levels in order to effectively allocate budget and resources.

- Identify budget priorities through the use of participatory processes, guided by the mission statement and strategic planning.
- Fund activities that are central to the mission, add value, or are required.
- Protect the integrity of the undergraduate and graduate mission.
- Protect the integrity of services supporting the central university mission.
- Maintain flexibility at all levels of the organization through the use of reserves to fund strategic initiatives, emergencies and other discretionary purposes.
- Reallocate resources and redesign functions to provide funding for high priority strategic initiatives.
- Ensure near-term allocation decisions complement longer term planning.
- Manage operations within allocated resources.
- Make informed budget decisions through the use of data, analyses and projections.

3. How is the plan being measured?

After priorities are established, The Strategic Planning Group meets to review progress with the identified campus priorities bi-annually, the IT Advisory Committee reviews the IT Plan biannually, and the IT Management Council reviews the plan quarterly. Surveys and other

feedback mechanisms are also used to evaluate and assess the IT needs and objectives of the campus.

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

The IT Action Plan is aligned to the UW-Stout strategic plan and reviewed bi-annually with other University plans. See <http://www.uwstout.edu/parg/Strategic-Planning-Process.cfm> and <http://www.uwstout.edu/parg/Annual-Initiatives.cfm> for clarity.

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

The IT Action Plan is written in spreadsheet format with information regarding project, justification, implementation, budget and status. The campus IT Action Plan is attached as Appendix A with 6 month updates included.

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

Within the IT Action Plan, objectives are identified with implementation plans for qualified projects.

7. Timeline

The objectives and implementation of each project, a scheduled completion or implement by date is established. The IT Action Plan addresses projects based on biennial and strategic timeframes. Currently, the UW-Stout IT Action Plan is addressing campus 2010 plans with planning for the 2015 Strategic Plan currently in process.

8. Description of IT Plan governance on the campus

The IT plan is drafted by Learning and Information Technology which is reviewed, revised and shared to the campus through listening sessions. The plan goes through Administrative Systems, IT Advisory, Emerging Instructional Technology, IT Student Technology and IT Management Councils for review and accepted by the Chancellor's Advisory Council and Cabinet. Additional Information is also solicited from department and units via attendance of departmental meetings. See Appendix B for structure document.

9. Major themes of the plan

Learning and Information Technology is a support organization dedicated to providing efficient and effective state-of-the-art learning and information technology solutions and services to students, faculty and staff for instruction, administration and public service in support of the University's mission.

B. Projects for FY15 [Important campus projects costing less than \$1 million]

Office 365 Implementation

1. Project name – Implementation of Office 365 for faculty and staff.
2. Project description (high level) – The campus email system infrastructure is 5+ year old and is in need of replacement. Office 365 offers a minimal cost hosted system that can be implemented for faculty and staff who are currently serviced by an on premise solution with Exchange. Students have been using Microsoft Live/Office 365 for the past 5 years.
3. Estimated project cost/hours - unknown / ~600
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds – GPR staffing
5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects - none
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan. –

Combine Campus Data Centers

1. Project name – Consolidate campus data centers
2. Project description (high level) – Data Centers are both expensive to build and operate. The project entails moving Student Life Services server equipment to the campus central data center. Student Life Services data center would need to be moved regardless as the building it is currently housed is due to be remodeled.
3. Estimated project cost/hours – minimal cost / unknown
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds – GPR and PR staffing
5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects - none
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan. –

Campus Wireless Improvement

1. Project name – Campus Wireless Improvement
2. Project description (high level) –The campus wireless network has become relied upon to the extent that the service is critical to the University. Network controller servers will be purchased along with converting the wireless access points to enable remote management and access control. Access points will be replaced with 802.11n standard devices.
3. Estimated project cost/hours – approx. \$150000 / ongoing
4. Funding sources [PR-program revenue; FED-federal; GPR-general purpose revenue; SEG-segregated funds – PR, GPR

5. Related projects and Dependencies: report any related projects, including a description of the relationship and dependencies between the two projects - none
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan. –

Faculty/staff Computer Replacement

1. Project name – Replacement of faculty/staff computers
2. Project description (high level) – Allow faculty/staff the opportunity to purchase a new computer every third year by providing matching funds from the Chancellor.
3. Estimated project cost/hours – \$200,000/year - ongoing
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 - none
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan. – large budget cuts

KeyServer Software License Management

1. Project name – KeyServer Software License Management
2. Project description (high level) –Continue to maintain the KeyServed software license management system including licensing of high end applications and provide students access to these applications from their campus issued laptops.
3. Estimated project cost/hours – \$141,000/year ongoing
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 - none
6. Issues: identify and explain issues that will, or might, impact successful execution of your institution's IT plan. –

C. Projects for FY12 costing over \$1 million

See large project reporting guidelines (attached)

Please complete the “progress as of 12/2014” column and also **highlight one action item that you plan to focus your presentation most closely on**

Name of Action Plan	Task	Due Date	Responsible	Process Measures & Performance Indicators	Progress as of 12/2014
Information Technology Action Plan	E-textbook program	100% implementation of CI courses by Fall 2015	E-textbook committee – Jackie Weissenburger, chair	100% implementation of CI courses by fall 2015	RFP in process to determine e-reader provider by Fall 2015. Funding has not been fully determined.
Information Technology Action Plan	Consolidate campus data centers	December 2014	LIT, SLS	Consolidation complete by December, 2014	99% Complete. Only system to move is the Point of Sale. Will need to schedule for down time.
Information Technology Action Plan	Develop model for cyclical scheduled general classroom updates	Spring 2015	Provost, VC ASLS, LIT	Model developed by January, 2015. Model implemented by June, 2015.	Models currently under development for 3 and 5 year analog to digital implementations. Cyclical plans to follow based on lifecycle of equipment. Funding will need to be determined.
Information Technology Action Plan	Implement electronic course catalog system	Fall 2014	Provost office, Registrar, LIT	System purchased by October, 2014. System implemented prior to HLC site visit	This requires a two part implementation. Acalog, the catalog portion of the solution is

				in March, 2016.	approximately 50% complete with completion March 2015. Curriculog will begin following completion of Acalog with completion in 2016.
Information Technology Action Plan	Develop IT Roadmap for all campus systems	Spring 2015	IT Advisory Council, LIT	Draft completed by January, 2015. Roadmap finalized by June, 2015.	In progress.

APPENDIX B

Leadership Structure

