

FY2009 - UW Stevens Point Institutional IT Plan

Information Technology & University Strategic Objectives

Since UW Stevens Point does not have a current Information Technology (IT) strategic plan, this plan reflects our current IT operational plan. We are just beginning an external review of Information Technology and will, once this is complete, write a strategic plan.

Our operational plan is based on a combination of on-going programs and priorities set with input from vice chancellors, deans, major administrative departments, and the University Technology Committee. Major projects and programs adhere to campus technology standards governing hardware, software, and security. In addition, project/program goals are kept in line with institutional and programmatic goals.

Measurement of success varies depending on the program, project, or initiative. On-going programs like computer replacement use clear guidelines for deciding which computers to replace and reports are created annually to analyze the age and configuration of our desktop computers. Projects are evaluated by comparing the completed project against the goals set at project inception (this is not a formal process).

As with measurements, governance of Information Technology and our plan varies depending on the program, project, or initiative. For large projects, a traditional approach is used including a steering committee, appropriate sponsorship, and project teams. For other programs and initiatives, the University Technology Committee (a subcommittee of Faculty Senate) is often involved. The University Technology Committee is responsible, as charged by the Senate, to create and maintain policies pertaining to the development, implementation, and use of technology across the campus. The committee's authority extends to such matters as the following:

- Policies governing technology development, acquisition, and access.
- Policies governing faculty/staff development in uses of technology.
- Policies governing student training in technology.

The major themes of the IT plan are to:

- positively impact the ability of faculty, staff, and students to make effective use of technology;
- provide technology services that are reliable and secure with a direct focus on protecting highly sensitive data where it is needed and eliminating it where it is not needed; and
- use of state-of-the-art technologies to enhance teaching, learning, and business processes.

Projects and Initiatives for FY2009

1. Faculty, instructional staff, department assistants, and classroom computer replacement

This program replaces 25% of faculty, instructional staff, academic department assistants, and classroom computers annually.

The cost of this program is at \$236,425 for the computers. The funding source for the project is General Purpose Revenue (GPR). The issue most likely to affect this program is the possibility of budget reductions or lapses.

2. General Access Computer Lab technology replacement

This program replaces 25% of general access computer lab technology annually.

The cost of this program is at \$218,892 annually. The funding source for the project is GPR. The issue most likely to affect this program is the possibility of budget reductions or lapses.

3. Third Party Access (parents and others) to student records information

The purpose of this project is to provide students with the ability to grant access to specific portions of their student records and billing information to individuals of their choice.

The cost of this project is estimated at \$15,000. The funding source for the project is GPR. The issue most likely to affect this project is the possibility of budget reductions or lapses.

4. Emergency Contact Information Management

The purpose of this project is to provide faculty, staff, and students with the ability to maintain current information on who to contact if they are involved in an emergency situation.

The cost of this project is estimated at \$7,500. The funding source for the project is GPR. The issue most likely to affect this project is the possibility of budget reductions or lapses.

5. Youth Apprenticeship Program

The purpose of this initiative is to work with the local Youth Apprenticeship Program representatives to place youth apprentices into positions within Information Technology.

The cost of this program is approximately \$8,000 per apprentice per fiscal year. Each apprentice normally works on site for a period of two years during their junior and senior years of high school so the total cost per participant will be approximately \$16,000. We currently have one person participating in this program and working in our ResNet Office providing technology support services to the residence halls.

The funding source for the initiative is Program Revenue (PR).

6. UWS Human Resource System

The purpose of this project is to work with UW System and the Human Resource System project teams to implement a new system-wide Human Resources System.

The cost of this project to our institution is unknown at this time but will be more clearly understood when the project plan is complete. The funding sources will be GPR and PR.

7. Security and Surveillance System

The purpose of this project is to select and implement a system for video surveillance and security.

The cost of the first phase of this project is estimated at \$100,000. The funding source for the project is a combination of GPR and PR. Information Technology will fund the server licensing and infrastructure costs while departments will fund remote cameras, endpoint licensing, and installation costs. Departmental funding will be a combination of GPR and PR. The issue most likely to affect this program is the possibility of budget reductions or lapses.

8. Sensitive Data Initiative

The purpose of this initiative is to eliminate highly sensitive data from all unapproved locations (e.g, faculty/staff desktop or laptop computers, network storage, email, etc.). The initiative includes the development of applicable policies and procedures, selection and procurement of cleansing software, and education/awareness programs.

The total cost of cleansing the campus is hard to estimate since it will include the time individual faculty and staff spend running the cleansing software and cleaning their computers, network storage, and email. We expect the software will cost between \$10,000 and \$18,000 with technical staff and infrastructure costs being approximately \$6,000. The funding source for the software license, infrastructure, and technical staff is GPR.

9. Technology Literacy Initiative –computer based technology training

The purpose of this initiative is to increase the technology literacy of faculty, staff, and students through the use of computer based training software (video tutorials). We will encourage use for professional development and instruction (e.g., training of students in the use of software used in instruction by assigning specific training modules rather than having faculty train students during class time).

The cost of the training material is \$20,000 which gives all faculty, staff, and students access to over 470 titles. Since the material is hosted by the vendor, infrastructure costs are minimal.

The funding source for the initiative is PR.

10. Distance Learning – e.g. Echo 360

The purpose of this project is to evaluate the effectiveness of video/audio capture technology and smart boards in instruction.

The cost of the project for one classroom is approximately \$16,000 for hardware, software licensing, and training in addition to the cost of the faculty and staff pilot participants.

The funding source for the initiative is PR.

11. Eportfolio Pilot – Assessment and Faculty Development

The purpose of this project is to evaluate the effectiveness of ePortfolio software to support instruction and evidence of professional development.

The cost of this project is approximately \$3,500 for site configuration and training. Additional costs include the cost of faculty and staff pilot participants.

The funding source for the initiative is PR.

12. Electronic Document Storage

The purpose of this project is to implement a document imaging system for UWSP. Although we already image records in Registration and Accounts Payable, the current solution does not adequately support access to stored images and has no workflow capabilities.

The cost of this project will depend on the imaging product we select and the scope of implementation.

The funding source for this project will include both GPR and PR.

13. Collaboration Tools Initiative (SharePoint)

The purpose of this initiative is to implement and encourage the effective use of collaboration technologies by faculty, staff, and students. While this initiative focuses on UWSP, it is intended to support collaboration with individuals who are not in our campus community.

The complete cost of this initiative is unknown at this time but, given the use of Microsoft SharePoint as the base product, the cost will not be substantial since we already own the licenses needed for the project. Additional costs will include the server, disk, and backup infrastructure which will depend on usage and will likely require investment over time.

The funding source for the initiative is GPR.

Projects for FY2009 costing over \$1 million

We have no projects planned for FY2009 that will cost in excess of \$1,000,000.