

FY09 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/bpa/planning/index.html>

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/bpa/planning/stratplan/stratplanmod.pdf>

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 complete plan can be accessed at <http://www.uwstout.edu/bpa/planning/actionplan/itplan.htm>

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 IT Advisory and IT Management Council for review and accepted by the Chancellor's Advisory Council. Additional Information is also solicited from department and units via attendance of departmental meetings.

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 FY09* [Important campus projects costing less than \$1 million]

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 for the wireless network. Access points will be replaced when the 802.11n standard is ratified.
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 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. –

Digital Signature/Work Flow

1. Project name – Digital Signature/Work Flow Enhancement
2. Project description (high level) – The campus is very interested routing forms and other documents for signature electronically for more efficiency and better tracking ability. This project will implement document work flow option within the ImageNow imaging solution.
3. Estimated project cost/hours - \$80,000 / unknown
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. – staffing

C. Projects for FY09 costing over \$1 million

See large project reporting guidelines (attached)

PeopleSoft Campus Solutions Implementation – see report UW System Project Management Office