

**Goal 1: Helping Students Learn**

Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
J. Reduce inequities in technological access for students	Virtual Lab	Allow students to use lab computers from off campus.	Students	\$2,500 Equipment. 2 months Lab manager and systems admin	Infrastructure, Tech Support	UTC	
J. Reduce inequities in technological access for students	Podcasting Server	Allow Faculty and Students the ability use podcasting as a means to enhance learning.	Faculty and Students	\$3,000 Equipment 2 Weeks infrastructure staff time	Infrastructure	UTC	

**Goal 2: Establish a Culture of Valuing People**

Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
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**Goal 3: Creating a Vibrant and Engaging Campus Life**

Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
G. Encourage faculty, staff, and student attendance at athletic events, artistic events, and	Digital Signage Planning	Plan a campuswide digital signage system that links with other campus information resources	Entire campus, campus visitors	2 -3 weeks staff time for planning during 08	Tech Support, Infrastructure	UTC	
K. Improve technological literacy for all UWS constituents	Web Publishing & File Services		All Students	Xythos \$25K or SharePoint	Infrastructure	UTC	

**Goal 4: Measuring Effectiveness and Continuous Improvement**

Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
A. Create and staff an office of Institutional Research and Assessment	Support Institutional Research Data Needs	Develop comprehensive data warehouse to support COBE project, demand analysis, Admissions reporting		3 month Programmer / Analyst time	Application	Cabinet	in progress

**Goal 5: Resource Management**

Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
H. Develop a more efficient and productive scheduling process	Class Scheduling	Demand Analysis - develop course offerings as a function of the unmet requirements of the current student population			Application	Cabinet	

J. Enhance technology as a tool for educational and professional success and Goal 1 Students Learn Objective H Distance Learning	Expansion of Internet Videoconferencing	The Small Business Development Center has begun to plan a network of Internet videoconferencing sites in job development agencies. To support this system, an additional videoconference facility may be	SBDC and possibly entire campus	\$10-15,000/2 weeks media technician labor	Tech Support, Infrastructure	UTC
K. Implement a system of maintenance, replacement, and service for technology	Network Capacity - 1G backbone	Links between building will be 10X faster than they currently are, using the existing fiber infrastructure. The extra capacity will be necessary to move voice, video, and data over the same link.	Entire campus	\$7000/Building 1 week network administrator labor	Infrastructure	Cabinet
K. Implement a system of maintenance, replacement, and service for technology	Network Security	Upgrade wireless security. As more users connect wireless we need to make sure the wireless network is as secure as the wired. The current system is three years old and needs to be replaced.	Entire campus	\$10,000 Parts 1 week Network administrator labor.	Infrastructure	UTC
K. Implement a system of maintenance, replacement, and service for technology	Cisco Trust Agent	This project check workstation to make sure they are in compliance with our current software standards and allow the users to out their system into compliance themselves.	Entire campus	3 months labor two desktop administrator and one network administrator	Infrastructure	Cabinet
K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	VoIP	Simplify the current wiring infrastructure and make more efficient use of the current data network. Simplify administration of the phone network	Entire campus	\$? equipment and labor? Upgrades to campus wiring closets for backup power and cooling.	Infrastructure	Cabinet
	Records Management	Policieis and systems to support State Records Management requirements	Faculty & Staff	Potential system - Xythos \$25K	Library, Infrastructure	Cabinet
K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	Identity Management	Allow end users to send and receive e-mail securely	Entire campus	\$5,000 parts 2 weeks labor 1 network & Desktop administrator	Infrastructure	Cabinet
K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	VMWare	Cut down on administrative costs and energy consumption by consolidating several servers into one virtual server.	Entire campus	\$10,000 Equipment 4 months labor 1 two network administrators	Infrastructure	UTC

K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	IPv6	This is necessary to prepare for the eventually demise of IPv4		6 months labor 2 network & 1 desktop admin	Infrastructure	Cabinet
K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	Upgrade/replace Satellite receiving	Maintain campus ability to receive specialized training, information, and entertainment programs	Entire campus, community	\$2000-3000, TSS budget	Tech Support	UTC
K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	Replace monitors in DLclassrooms	Replace obsolete equipment and improve quality of distance learning experience for instructors and students	Faculty & students in ITV courses	\$10,000/1 week media technician labor, Classroom modernization	Tech Support	UTC
K. Equipment Replacement and Goal 1 Students Learn Objective H Distance Learning	Computer Replacement	Permanent funding for a campuswide computer replacement program	Faculty & staff	\$88,000 annually, new funds	Tech Support, Infrastructure	Cabinet

Goal 6: Facilities and Grounds							
Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
A. Completion of facilities renovations and new construction	New Building	Substantial planning for technology & learning spaces	Students & Staff		Facilities, all TS units	Cabinet	
A. Completion of facilities renovations and new construction	OM Computer Labs	Relocate OM Computer Labs	University administration	Not yet determined	Infrastructure, Tech Support	Cabinet	
A. Completion of facilities renovations and new construction	Library move	Relocate Library to Rothwell			Library, Infrastructure	Cabinet	

Goal 7: Enrollment Management							
Objective	Project	Description	Benefits	Costs	ProjectTeam	Sponsor	Status
A. Implement a recruitment and admissions plan that addresses our changing demographics	Admissions	Recruiting, Predictive Modeling, Tech Support position	Entire University	Staff labor ____, Predictive Modeling 22K/year	Application	Cabinet	In Progress
C. Enhance transferability of courses from other institutions	eTransfer Process	Degree progress reports for potential transfer students			Application	UTC	In Progress
H. Develop and implement a seamless recruitment, admission, advisement, and enrollment process	Imaging	Imaging services for Admissions, Fin Aids and Records		3 month Programmer / Analyst time	Application	Cabinet	
H. Develop and implement a seamless recruitment, admission, advisement, and enrollment process	Student Debit cards	Disburse Fin Aid to student debit cards for timeliness and convenience. Eventually Campus ID.		1 month Programmer / Analyst time	Application	Cabinet	
H. Develop and implement a seamless recruitment, admission, advisement, and enrollment process	Seamless grading	Export grades from D2L to Student System		1 month Programmer / Analyst time	Application	UTC	
H. Develop and implement a seamless recruitment, admission, advisement, and enrollment process	Oracle	Implement Oracle database and middleware		12 months of Application Staff time plus software and training	Application	Cabinet	

<b>Goal 8:</b>		<b>Image Management</b>					
<b>Objective</b>	<b>Project</b>	<b>Description</b>	<b>Benefits</b>	<b>Costs</b>	<b>ProjectTeam</b>	<b>Sponsor</b>	<b>Status</b>
E. Maintain a vibrant and engaging website	Redesign Campus Website	Redesign visible campus web pages (Admissions, Departments, FinAids, Athletics, Continuing Ed).		Content Mangement System \$20K, Video \$18K, labor	Application	Cabinet	

<b>Goal 9:</b>		<b>Campus and Community Relations</b>					
<b>Objective</b>	<b>Project</b>	<b>Description</b>	<b>Benefits</b>	<b>Costs</b>	<b>ProjectTeam</b>	<b>Sponsor</b>	<b>Status</b>