

GOAL 5: Building a State-of-the-Art Information Technology Environment

Objective 1: Provide colleges and non-academic units adequate and stable funding to maintain the information technology (IT) infrastructure necessary for instruction, research and other creative activities, and support and administrative functions.

Outcome:

By June 2006 colleges and non-academic units will have IT strategic plans supporting the University's Strategic Goals and the Strategic Objectives of the unit.

By October 2006 each unit will have an IT plan that identifies its requirements and new equipment and software needed.

By October 2006 each unit will have an inventory of current IT assets and a list of additional IT assets required to meet unit needs.

By January 2007 the University will have determined the division of responsibility for resources between IRM and the individual units.

By March 2007 each unit will have submitted an IT budget request for full funding of its IT needs.

From 2007-08 onward, the University will provide a dedicated IT budget to the colleges and non-academic units providing new funds to meet unmet needs and continuing funding for maintenance and systematic replacement of IT resources.

Progress towards goal:

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Summary of Current IT Staffing and Funding Patterns By College

		Arts & Letters	Business	CAUPA	Education	Engineering	Honors	Nursing	Science
Number of IT Staff		3	1-40hr, 1-30hr, 1-20hr		3 - grad asst - stud wkr		.05 x 2	0.5	4.5 = Col
	E&G Grants/Contracts Other	3 OPS X	3 OPS 1-40hr, 3 OPS 1-30hr, 1-20hr	Relies on IRM/BCS for all support	X		X	X	5 = BioMed X
Primary Services Provided		trouble-shooting server support set-up equipment purchase decisions	trouble-shooting server support set-up equipment purchase decisions lab support network support AV support database support		trouble-shooting server support set-up equipment training lab support		service PCs & MACs file, print sharing back-ups, labs file server	Service computer Well & Memory Ctr	computer set-up maintain servers support spec equip videoconference
Manage Website		Yes	No, ITOM maintains		Yes		No	No	No
Administrative Access		No	Yes		Yes		Yes, local database	No	Yes
IT Budget									
	Staff	136,000	175,000		210,000		Co-Funded with IRM	18,000	270,690 (col) 245,880 (biomed)
	Equipment	301,000	80,000		70,000				
	Supplies	2,000	10,000		20,00 for supplies				
	Repairs	2,000	30,000		repair				