



MIAMI
UNIVERSITY

IT Strategic Plan Renewal Report

May 15, 2006

Table of Contents

TABLE OF CONTENTS.....	2
EXECUTIVE SUMMARY.....	3
PROJECT SUMMARY.....	5
INTERNAL ENVIRONMENTAL ANALYSIS.....	6
Introduction.....	6
Campus Forums.....	6
Online Survey.....	9
Observations from the VP for Information Technology.....	12
EXTERNAL ENVIRONMENTAL ANALYSIS	
Introduction.....	14
EDUCAUSE Top Ten IT Issues 2005.....	15
EDUCAUSE 2004 Core Data Survey.....	17
Gartner Group Top Ten Strategic Technologies for 2006.....	18
Gartner Group Higher Education Scenario.....	20
EDUCAUSE ECAR Study on IT Funding In Higher Education.....	21
EDUCAUSE ECAR Study on Students and IT, 2005: Convenience, Connection, Control & Learning.....	22
The Campus Computing Survey 2005.....	23
The Horizon Report, 2006 Edition.....	24
APPENDIX.....	25
Appendix A - Status of Original (FY 05) Tactical Projects	25
Appendix B - FY 06 Operational Plan.....	27
Appendix C – Breakdown of FY 06 Projects by Goal.....	33
Appendix D – Breakdown of FY 06 Projects by Division.....	34

Executive Summary

The Information Technology industry is particularly unpredictable, and the requirements and expectations of our clients continue to grow dramatically. The original IT Strategic Plan (ITSP), adopted in May 2004, identifies major goals and imperatives, and seeks to guide change within our institution. The purpose of this report is to assess whether the original goals and imperatives identified in the ITSP remain applicable. Our conclusion is the original goals still apply.

In the fall of 2005, an ITSP renewal process was undertaken. As part of this renewal process, an internal and external environmental analysis were completed. For the internal environmental analysis, forums, meetings and an online survey were used to gather valuable feedback from our clients – students, faculty and staff. The external environmental analysis employed research from important opinion and policy leaders in the field of technology and higher education, including Gartner and EDUCAUSE.

The internal environmental analysis revealed the following themes:

- Laptop ownership among Oxford campus students appears to have reached the tipping point, with a greater percentage of student survey respondents reporting laptop ownership than desktop ownership.
- Students, faculty and staff strongly desire improved reliability of technology services provided by Miami University, along with improvements in communication about the services.
- Improved availability of software regardless of students' physical location is important.
- Increased hours and quality of technology support is strongly desired.
- Students want faculty to make greater use of Blackboard and more effective use of technology in the classroom.
- Two emerging needs uncovered were for delivery of services via cell phones, and ability to project two different computer screens in the classroom.
- Email and calendaring improvements are highly desirable.
- Miami's Board of Trustees is more involved in IT cost management and, as a result, has charged the Vice President with implementing specific directions.

The results from the external environmental analysis revealed several recurring themes including:

- Higher education funding from the state continues to decrease and the pressure to reduce IT costs is increasing. Many universities are dealing with significant budget cuts.
- The demand for wireless technology across university campuses continues to grow.
- Personal broadcast technology, such as Podcasting, is becoming more widely used in higher education.

- Dramatic turnover of faculty in the next few years will have a significant impact on university campuses.

Two new initiatives that are sure to transform the technology landscape at Miami are the Student Technology Fee and the Miami Notebook program. The Student Technology Fee, passed by the Board of Trustees in February 2006, will help fund programs and services that support students in achieving their academic program goals. The Miami Notebook program will provide students with hassle-free computing that supports their lifestyle - in class and out.

While many new technologies and services are mentioned throughout this report, our current ITSP goals and imperatives remain significant. (See <http://www.muohio.edu/itplan> for the goals and imperatives.) We will continue to review the university's IT Strategic Plan to ensure it remains current. We expect our Fall 2006 renewal will focus on measuring the alignment of the plan with the university's goals and objectives, with the Fall 2007 renewal perhaps driven by our new President's vision.

It is of interest that the following organizations have contacted us during the past year to receive more information on our IT Strategic Plan and/or Project Office, after identifying Miami University as one of their benchmark institutions:

Date	Institution	Location	Subject
5/2/2005	University of California at Santa Cruz	Santa Cruz, CA	Project Office
12/2/2005	Center for Creative Leadership	Greensboro, NC	Project Office
1/31/2006	Illinois State University	Normal, IL	IT strategic planning, Project Office
5/9/2006	University of Texas at Dallas	Dallas, TX	IT strategic planning, Project Office
5/10/2006	United States Military Academy	West Point, NY	IT strategic planning

Should you have comments on this document or the IT Strategic Plan and associated materials on the web site at www.muohio.edu/itplan, please contact J. Reid Christenberry (Reid.Christenberry@muohio.edu, 529-8338) or Debra Allison (Debra.Allison@muohio.edu, 529-5327).

Project Summary

Appendix A contains the list of original projects undertaken as a result of the initial IT strategic planning effort, and the project status as of April 2006. A total of 36 projects were planned to begin in FY05. As of April 2006, 25 of those projects are completed (69%) and the remaining 11 were carried over into the FY06 operational plan and are in progress with expected completion dates in FY06 or FY07.

Beginning in FY06, a university project intake process was established with each division nominating a list of prioritized projects. The combined list of projects included both tactical and strategic projects. Given that IT Services felt its initial resource planning allowed for completion of all nominated Tier 1 (mandatory) and Tier 2 (highly desirable) projects in FY06, a university-wide prioritization was not done. As it turned out, an upgrade to Banner 7 was required and the staff resources required to accomplish this upgrade meant that some projects were identified by client offices and IT Services as necessary to be delayed. Discussions with departments requesting projects to be deferred in favor of the Banner 7 upgrade took place, and the project portfolio was adjusted.

The project portfolio in Appendix B shows 132 projects in the FY06 portfolio, all of which are aligned with the IT strategic goal plans (Appendix C). As of April 2006, 36 projects have been completed, 12 are on hold or cancelled (either because the project was no longer deemed necessary or because multiple projects were combined), 21 are in progress with a FY06 expected completion date, and 22 are in progress with a FY07 completion date. An additional 28 are scheduled to start prior to the end of the fiscal year. Those projects that are on hold or not yet started are being evaluated by each division as candidates for FY07 projects for the project intake process underway as of May 2006.

Internal Environmental Analysis - Introduction

As part of our annual IT Strategic Plan renewal, we conducted meetings, forums & an online survey to gather valuable feedback to help gauge the current state of IT and to help shape the future direction of IT at Miami. The total number of contacts from the meetings, forums and the online survey was 620.

Important themes:

- Laptop ownership among students appears to have grown dramatically over the past year.
- Students desire broader use of Blackboard by faculty, especially for grades and syllabi.
- New classroom technologies point out the need for different types of furniture in the classrooms.
- Longer phone support hours are needed for students to use technology most effectively.
- Technology learning opportunities are important for faculty and staff effective use of available technologies.
- Reliability and availability of services require improvement.

Open Forums (Held on Oxford, Middletown and Hamilton campuses)

Forums were held on Oxford, Hamilton and Middletown campuses. The forums were announced in the *Miami Report*, ad in *Miami Student*, table tents in dining halls, Miami Metro placards, online listings on the Miami New Event Calendar and myMiami, and announcements on regional campuses via the executive directors' offices. A total of 9 forums were held, three on each campus, with one each for students, faculty and staff. Forums were poorly attended, but input received was very useful. Attendance breakdown:

	Oxford campus 10/25/05	Middletown campus 10/26/05	Hamilton campus 10/27/05
Students	1	0	0
Faculty	3	4	2
Staff	7	1	9
Total Attendees			27

In addition to the open forums, feedback was solicited at various meetings (see below) and articles were published in the *Miami Student* and *TechTalk*.

- 10/10/05 Student Technology Advisory Committee, 5 student contacts**
- 10/12/05 Senate CISC committee, 10 student, faculty and staff contacts**
- 10/12/05 Technology Support Representative session, 10 staff contacts**
- 10/12/05 IT Services staff session, 30 staff contacts**
- 10/26/05 *Miami Student* article as a result of the forums**
- 10/27/05 IT Executive Council, 5 executive contacts**
- 11/8/05 Associated Student Government session, 50 student contacts**
- 11/14/05 Student Technology Advisory Committee, 7 student contacts**
- 11/14/05 Middletown Campus session with Regional Campus Dean's staff, 2 staff contacts**
- 11/29/05 *TechTalk* article, "New Student Computing Initiatives"**
- 11/29/05 MGT 111 class, Introduction to Business, 20 student contacts**
- 11/30/05 President's Executive Council, 11 executive contacts**
- 12/5/05 School of Engineering and Applied Science Student Advisory Committee, 10 student contacts**
- 1/26/05 *Miami Student* Co-Editors, 2 student contacts**

Below are some of the major comments and themes raised during these forums. They are listed as they relate to the Information Technology Strategic Goals.

Strategic Goal #1: Empower and Enhance Learning and Research

- Appreciation for improvements made to provide more consistent technology in more classrooms.
- Technologies that facilitate/enable collaboration are the primary student need.
- Some features of Blackboard are cumbersome to use (grade reporting; content system, calendaring), the system is frequently unavailable, and the functionality is not well understood by students.

Strategic Goal #2: Build and Expand Reliable, Robust, Secure Access to Information

- Concern that lack of universal access by all students limits ability to effectively utilize teaching support technology.
- General support for a technology fee for technology improvements provided directly to students.
- Strong concern for financially disadvantaged students with laptop program, regardless of whether it is required or not.
- Give consideration to whether requirements for technology owned by Oxford students present a barrier for entry of regional campus students when they transfer, and if so, take steps to remove/reduce the barrier.
- Concern by faculty and students that classrooms are not designed for new technology.

- More consistency is needed in terms of technologies implemented in labs and classrooms. For example, ability to use thumb drives.
- Miami needs to begin accepting high school and transfer student transcripts electronically; we are behind on this.
- Client-affecting service outages (in wireless access, Blackboard, etc.) need to be reduced.
- More disk space for storage of personal and shared files is necessary to support coursework, especially collaborative work.
- Dissatisfaction with Meeting Maker and with Miami's web email client as well as lack of integration of calendaring and email.
- Some difficulty navigating Miami website.
- Laptop printing is a critical need.
- Access to plagiarism software is needed.

Strategic Goal #3: Promote Customer-centered IT Support and Services

- There are widely divergent needs of students and faculty. Some students coming from high schools that have a mandatory laptop program. Adjunct faculty have different support needs since they aren't on campus often.
- Regional campus students require significant technology support, and many don't have the money to spend even on required textbooks.
- Increased training opportunities are needed, especially at regional campuses; and training opportunities should be targeted to varying levels of knowledge and ability.
- More instructor-led technology workshops are needed.
- More publicity for available services is needed (e.g., wireless; phone support; software).
- Longer phone support hours are needed.
- "Complete care" for laptop is very attractive, but potentially seen as too expensive and ripe for abuse.
- Technology-savvy students will tend to reload laptop when received to remove the software they don't want.
- Technically advanced students often have two computers – a high end desktop and a low-end laptop to take to class.

Strategic Goal #4: Ensure Continuous Innovation

- Students view technology as not what is currently available – it is what is not yet implemented.
- Emerging trend: ability to display two large screens at once in the classroom.
- Emerging request: services available through cell phones.

Strategic Goal #5: Support University Administration and Management

- Aspects of Banner need improvement.

Online Survey (431 responses)

Below are the highlights from the online survey conducted from October 24 – November 6, 2005. The full survey results can be found at <http://www.muohio.edu/itsurveyFall2005>.

	Oxford campus	Middletown campus	Hamilton campus	Luxembourg campus	Total
Students	266	24	34	1	325
Faculty	12	4	16	2	34
Staff	49	7	14	2	72
Total Responses					431

1. Of all students surveyed, 66% reported owning a laptop computer, while 56% said they owned a desktop computer.
2. Over 50% of all respondents either strongly agree or agree that a student technology fee would be a reasonable way to enhance/improve computer services. While about 44% of students either strongly agree or agree, support among faculty (70%) and staff (66%) was greater.
3. Almost 60% of students stated that their professors often use technology as part of a class, while 64% responded that their professors often or sometimes required them to use technology in the classroom.
4. Over 50% of the students surveyed said they use the campus computer labs at least once a week.
5. Almost 85% of students surveyed gave a Good or Excellent rating when asked about the ease to which they can access technology resources on campus.
6. Over 90% of all respondents rated their computer literacy either Good or Excellent.
7. The top three reported uses of technology by all respondents were for Word Processing (82%), Web Surfing (75%) and Presentations (65%).
8. Over 25% of all respondents reported an improvement in the quality of service provided by IT Services. Staff (53%) and faculty (44%) acknowledged the greatest improvement.
9. Nearly 75% of students, faculty and staff surveyed are either totally satisfied or somewhat satisfied with information technology at Miami.
10. Almost 60% of all respondents reported information technology was completely or closely aligned with the Miami University mission. Another 33% felt information technology was moderately aligned.

Open Ended Questions

(The answers listed for the questions below represent recurring themes.)

What additional technology would you like to see implemented at Miami?

More online courses
A unified email and calendar system; calendar system for students
Wider options for software site/volume licenses
Improved 24 hour computer lab
User friendly faculty lab for course development
Multimedia lab for teaching
Voice over Internet Protocol (VoIP) telephony
Ability to borrow laptops at Shriver & the libraries; laptops to loan to faculty/staff
More Macintosh computers available in labs
Improved wireless access, including access to Miami's wireless network from off-campus housing
Digital cable or option for third party provider such as Time Warner in residence halls
More printing services
Additional adaptive technology, both hardware and software, for students with disabilities
Increased disk space and a better file-sharing system
Institutional Instant Messaging service
Podcasts
Web casts of speakers or important events at Miami

Please use the space below to explain your satisfaction/dissatisfaction with information technology at Miami.

<i>Respondents were satisfied with these aspects of IT:</i>
Overall significant improvements in the past few years
Ease of use of technology and availability to all students
Knowledge Base solutions
Remote access to servers (e.g., Library services and others)
<i>These aspects of IT were mentioned in comments of satisfaction by some and dissatisfaction by others:</i>
Support staff availability, responsiveness, helpfulness and communications skills
Wireless and Ethernet network reliability and responsiveness
<i>Respondents were dissatisfied with these aspects of IT:</i>
Few labs and limited computer availability in labs during peak hours
Availability of computers in a lab with the software needed
Convenience of computer lab hours
Cable TV
Cisco Clean Agent
Malfunctions in classroom technology
Restrictions on Internet services available to students (peer-to-peer)
Lack of knowledge as to the IT services offered on campus
Lack of creative incorporation of technology into teaching
Unavailable and slow myMiami and email services

What do you perceive as barriers to the use of technology at Miami?

Lack of availability of discipline –specific and specialized software (e.g., SPSS, design software, audio/video editing software, etc.)
The Pay for Print System discourages use of lab printers and encourages use of classroom printers
Need for longer check-out periods for the digital media available at the library
Resistance to change on the part of the faculty
Not enough lab computers available during peak times (especially at the Libraries)
Inconvenient technical support hours
Acceptance and technology literacy among faculty
Lack of IT training for faculty, staff & students
Little awareness of minority platforms, e.g., Linux
Inability to access wireless services in the residence halls
Lack of knowledge regarding available IT Services (e.g., First-year students need to be informed of lab locations)
Overload impact on network services during class scheduling
Network restrictions (peer-to-peer file sharing)
Accessibility & cost of technology
Cisco Clean Access Agent
Too many passwords
Power outages

Observations from the VP for Information Technology

The observations below were extracted from a January 9, 2006 discussion on the IT Strategic Plan with Reid Christenberry, VP for Information Technology.

1. FROM YOUR PERSPECTIVE, WHAT INTERNAL CHANGES (AT MIAMI UNIVERSITY) DO YOU SEE SINCE FALL 2004 THAT IMPACT THE IT STRATEGIC PLAN?
 - We have new Leadership, with a new Provost in 2005 and a new President to be hired in 2006. Dr. Herbst is very progressive about moving ahead with changes; he is supportive and committed to insuring we're aligned with the university's academic goals.
 - The data exposure incident in September 2005 was a pivotal point. This has major implications for future efforts.
 - Miami is in the midst of change. Many legacy processes are changing.
 - Dramatic turnover of faculty in the next few years will have a dramatic impact on the entire university.
 - The Board of Trustees has given direction regarding a laptop program, IT purchases, and the student technology fee. Overall, Board is more involved in IT cost management, as a result, has charged the VP for IT with implementing specific directions.
 - Miami continues to be faced with a downturn in state funding. Long-term, our traditional funding plan doesn't fit into the new realities.
 - Successful completion of several projects are having an impact on how the University community is involved in and uses technology, e.g., pervasive wireless network availability, Campus Partnerships Program, IT Strategic Plan, and an IT governance structure.

2. FROM YOUR PERSPECTIVE, WHAT EXTERNAL CHANGES DO YOU SEE SINCE FALL 2004 THAT IMPACT THE IT STRATEGIC PLAN?
 - State financial issues
 - Increasing competition for highly qualified students.
 - Technology devices with rapid impact: emergence of iPods and Podcasting. Institutionally, how do we commit to robust, responsive services?
 - External corporate mergers: even among key players:
 - Blackboard and WebCT
 - Adobe and Macromedia
 - External turmoil in the technology marketplace
 - PeopleSoft buy-out by Oracle
 - Future fall-outs are expected

Observations from the VP for Information Technology Continued...

Payment Card Industry (PCI) Data Security Standard

- Major hardware vendors are taking Miami University more seriously. We have more influence in dealing with them.
- Security expectations are increasing. The new "Payment Card Industry (PCI) Data Security Standard" sets a high standard for credit card processing. This is newly emerged. We need to identify urgent items to address and prioritize them.
- CALEA (Communications Assistance for Law Enforcement Act) would have a tremendous financial impact upon universities if we are forced to standardize equipment and procedures in order to facilitate lawful surveillance requests (i.e., wiretaps). We don't know how universities are required to comply to allow monitoring of voice and data transmissions. If we have to comply with maximum effort, this will cost each university several million dollars.
- Grokster case. Court said the Peer to Peer vendors must comply with the copyright laws. This may change whether Miami needs to continue blocking P2P traffic.
- New technologies in the commercial entertainment digital market are expected to have an impact upon the students' quality of life in the residence halls. Students are showing up with HDTVs and expecting video on demand. They expect to use DVRs, TiVO, and digital TV. Currently, Miami does not have digital cable or HDTV capabilities.
- Digital telephony (commonly called "Voice over IP") continues to mature and has become a commodity service. Before long, it will cost more to stay with the old analog technology than to offer digital technology.
- The predominance of the LINUX operating system has become more important in the higher education community.
- With the growth in technology services, it has become imperative to implement more effective means of managing large numbers of servers and storage in order to provide fast, flexible and cost-effective services to the university community.

External Environmental Analysis - Introduction

As part of our effort to refresh Miami University's IT Strategic Plan each year, we conducted an external environmental analysis during the fall of 2005.

The following resources were used during the external environmental analysis to gauge where there have been significant changes since the IT Strategic Plan was published in May 2004:

1. Attendance by IT Services Leadership Team members at both the annual Gartner and EDUCAUSE conferences
2. Gartner Group's research on IT issues in higher education and overall
3. EDUCAUSE and ECAR surveys and research
4. The Campus Computing Survey 2005
5. The New Media Consortium's (NMC) Horizon Project – a collaboration between the NMC and the EDUCAUSE Learning Initiative

Four noteworthy items are mentioned below.

- We examined the EDUCAUSE list of the top ten issues higher education CIOs reported as needing to be resolved for the institution's strategic success, and mapped those issues to the university's IT tactical projects. While Funding IT continues to be the number one issue, Security and Identity Management has moved into the number two spot on the list and it holds the number one spot on the Top 10 list of Issues with the potential to become more significant.
- According to the EDUCAUSE ECAR 2005 study on Student & IT, undergraduates report possessing a core set of technology-related skills, but also say that these skills are lacking when it comes to more specific tasks, such as creating graphics, setting up webpages, etc. However, these skills rose significantly from the 2004 survey to 2005.
- We also learned from an EDUCAUSE ECAR study on Information Technology Funding in Higher Education that two-thirds of all respondents feel rising pressure to reduce IT costs, with more pressure present at public institutions (70%) than private ones (56%). Pressure to reduce IT costs is often driven by institution-wide cuts (77%) and cuts to state allocations (50%).
- The Campus Computing Survey 2005 reported that one of the key IT challenges facing CIOs and other campus officials involves assessing the impact of institutional investments in information technology.

EDUCAUSE Top Ten IT Issues (603 institutions responding)

For the last six years, EDUCAUSE has conducted its Current Issues Survey to identify what campus information technology leaders see as their most critical IT challenges.

Three overall findings for all respondents to this year's survey are especially notable.

1. For the third year in a row, funding IT remains the number one IT-related issue in terms of strategic importance.
2. Security and identity management continues to remain among the top-ten issues on all four measurements (strategic importance, growing in significance, demanding the campus IT leader's time, and expenditure of human and fiscal resources), and tops the list of issues with the potential to become most important – from 2nd in 2004 to 1st in 2005.
3. No new issues made the top-ten list of strategic related issues and one issue, Business Continuity/Disaster Recovery (Tied for #9 in 2004) did not make the top-ten list in 2005.

The following are the top 10 issues identified by 603 IT leaders that need to be resolved for strategic success.

2005	2004	Issue	Our projects
1	1	Funding IT	IT Strategic Planning; Technology Funding Model; CIO Management System
2	3	Security & Identify Management	Strategic & Tactical Security; Network Security Enhancements; Critical Incident Response
3	2	Administrative/ERP/Information Systems	Banner System Enhancement & Support; Decision Support
4	4	Strategic Planning for IT	Continuous IT Planning
5	6	Infrastructure Management for IT	Continuous Infrastructure Improvement; Network & Workstation Protection Strategy; Life Cycle Management
6	5	Faculty Development, Support, and Training	Classroom/Open Access Computing Labs; Research Support Model; Online Course Management System Enhancement; Innovation Support Model; IT Literacy
7	7	E-Learning/Distributed Teaching and Learning	Online Course Augmentation/eLearning
8	9 (tie)	Governance, Organization, and Leadership for IT	IT Policy, Planning & Governance; IT Services Leadership Team Implementation; IT Services Performance Management Enhancement; Project Office
9	8 (tie)	Enterprise-Level Portals	Course Management System Evaluation and Enhancements
10	8 (tie)	Web Systems and Services	(facilitated by Enterprise level Portal projects)

Note: bolded issues are ones with significant change since 2004: they either advanced one place over the previous year, or appeared in the Top Ten for the first time.

EDUCAUSE Top Ten IT Issues Continued...

Top 10 Issues with the potential to become more significant (these should be on our radar screen).

2005	2004	Issue
1	2	Security & Identity Management
2	1	Funding IT
3	3	Administrative/ERP/Information Systems
4	5	Enterprise Level Portals
5	4	Strategic Planning for IT
6	6	Faculty Development, Support and Training for IT
7	8	Infrastructure Management for IT
8	7	Business Continuity/.Disaster Recovery
9	-	E-learning/Distributed Teaching and Learning
10	9	Web Systems and Services

Note: bolded issues are ones with significant change since 2004: they either advanced one place over the previous year, or appeared in the Top Ten for the first time.

EDUCAUSE 2004 Core Data Survey

The 2004 survey was completed by 908 higher education institutions.

1. There was an 4.6% increase in the number of total responding institutions using a Technology Advisory Committee for strategic planning advice when comparing 2004 figures to 2003 (growth from 522 institutions in 2003 to 555 institutions in 2004). (We examined peer, aspirational, and Ohio IUC respondents, but the total respondents in those categories is too small to be a useful comparison.) Student advisory committees are used by 25% of all institutions; technology advisory committees are used by more than 78% of the respondents. An Academic/Faculty Committee is used by almost 65% of institutions.
2. There was a minimal .8% increase in the number of institutions that have a stand-alone IT strategic plan when comparing 2003 to 2004 (growth from 528 institutions in 2003 to 534 institutions in 2004). In 2004, 72.7% of all institutions and 80.7% of all public institutions reported having a stand-alone IT strategic plan.
3. The percentage of institutions reporting they have a technology fee has remained relatively flat from 2002-2003 (increase of 1.7%; 381 out of 716, or 53.2%, responded 'yes'). Total funds generated was \$1,440,417 (mean) in 2004; \$1,294,765 in 2003. The group deciding how the fee is spent with the largest percentage of growth continues to be Senior Administration (+4% from 2003 to 2004). Next largest growth: IT Administration, +3.3%. Of those institutions reporting they have a flat fee per semester (n=197, 41.1%), the median fee collected is \$75 per semester. The median fee for those collecting a flat fee per year is \$148 (n=62, 12.9%).

IUC schools reporting:

University of Akron: \$13 per credit hour

University of Cincinnati: \$93/quarter

Ohio University: \$50/quarter

Ohio State University & University of Toledo: no fee

4. There has been only a .1% increase in the number of institutions reporting a 24/7 help desk (54 institutions, or 5.8%). While there continues to be much discussion about the need for 24/7 support, there has been very little action taken to make it happen.
5. There was an 8.8% increase in the number of institutions reporting that "We offer special grants or awards to faculty to support innovative use of technology in teaching and learning." (296 institutions, 41.3% of all respondents)
6. There was a 7% increase in the number of institutions reporting wireless technologies in 75 – 100% of their classrooms. (189 institutions, 22% of all respondents)
7. There was a slight 1.5% increase in the number of schools requiring students in some departments or majors to purchase a computer (104 institutions, 14.5% of all respondents), while 30.3% of all institutions recommend the purchase/lease of a computer, but do not require it.

Gartner Group Top Ten Strategic Technologies for 2006

Following is a list of technologies Gartner feels will overcome important barriers and limitations in the next three years and will move from narrow niches to more widespread adoption by 2008. These technologies have the potential for competitive and internal value.

Top 10 Technologies	Comments	Recommended Actions
Instant Messaging (IM) via mobile and fixed devices	Provides real-time communication value with low overhead. Has potential to reduce email, voice, and SMS traffic.	Develop policies and a support model recognizing that IM is a primary means of how our students communicate.
OLED/LEP Displays <i>(Organic Light Emitting Diodes (OLED) and Light Emitting Polymer (LEP))</i>	New materials are being used to dramatically improve the operating capabilities of displays. They require very low power, provide very high contrast, can be read in bright light, allow for extreme wide-angle viewing, are flexible and thin, can be transparent; and can be used in dynamic signage.	Apply OLED/LEP to display requirements that exhibit deficiencies with current technologies in areas such as contrast, viewing angle or shape.
Location-aware Services	Locating moving items (people, goods, or other assets) or identifying known status can present challenges. Location-aware services using Wi-Fi, Bluetooth, GPS, cellular, mobile phone, RFID (Radio Frequency Identification) and other techniques provide solutions.	Build location-aware services from these mature or rapidly maturing location capabilities of wireless communications methods. Be aware of the many privacy implications.
Software Treated as Services	Service-oriented development will change the way more than 80 percent of independent software vendors build, package, and sell software. Includes web services; Service-oriented Development of Applications (SODA), Service-oriented Architecture (SOA), just-in-time integration, and university data processed off-campus.	Educate IT and business process developers on c-commerce (collaborative commerce) and Web services concepts.
Grid Computing	Grid computing creates larger virtual computers than the actual servers than are achievable/affordable by present technology. If computers are owned by one entity, that is a computer cluster; it becomes a grid when there are potentially multiple owners of the pool of computers used.	Miami's new High Performance Computing Cluster (HPCC), which will be available for use by early March 2006, is an invaluable research tool that will greatly improve the computational resources at Miami University. Researchers will be able to take advantage of new technologies, powerful processors and fast networks to achieve research goals faster and more efficiently and to develop new techniques for solving complex computational problems.

Gartner Top 10 Technologies Continued...

Top 10 Technologies	Comments	Recommended Actions
Virtualization	Virtual technologies can improve IT resource utilization and increase flexibility to adapt to changing requirements and workloads. Virtualization can allow a more-efficient packing of work onto resources, as well as shielding running systems from the consequences of changes that are made dynamically when resources must be shifted to address altered needs.	At Miami, the Support Services & Campus Partnerships initiative requires the ability to rapidly deploy new servers. Using virtual servers will allow IT Services to manage and control the environment from which services are deployed while reducing the management burden on our customers of provisioning these services.
Microcommerce	Better micropayment systems, mobile connectivity, authentication, and more-granular products and services will transform the commercial landscape. These changes will create a world of microcommerce, affecting companies in the information and media industries, financial services, retailing, mobile phone services and many more.	Explore new opportunities that capitalize on providing small-scale personal services resulting from improvements in mobile connectivity and payment infrastructures.
Linux	The continuing maturity of Linux, combined with active vendor involvement in its forward progress, will drive its functionality and performance to good-enough parity to Unix, threatening to surpass innovation in Windows during the 2008 – 2010 timeframe.	Linux is an important strategic platform for IT Services at Miami. The number of Linux servers supported continues to grow. One of the strategic directions is to move away from other Unix operating systems to Linux.
Pervasive Computing: RFID Tags (Radio Frequency Identification) & Mesh Networks	RFID and similar wireless chips will evolve from a supply-chain technology into an enabler of value-added consumer applications, such as item location and status reporting. RFID will be the successor to bar codes; could be used for access cards toll pass, and gate pass systems; theft protection; and faster self-checkout.	Evaluate the potential advantages of RFID tags for high-value objects (classroom projectors), new services and sharp improvements in efficiency. As costs decrease, broaden the investigation to a wider set of uses.
Information Access	As the world of information access evolves, the emphasis will shift from personal empowerment to management of information access. Information management is driven by enterprise needs to have more control over information access (for example, who has access under what conditions).	Currently underway at Miami, the Decision Support System Preparation and Pilot Project will select business intelligence software and establish a data store to facilitate business decision-making across the university. It will provide better access to the university's business information. SAS has been selected as the vendor and implementation will begin in March 2006.

Gartner Group Higher Education Scenario

Below are Strategic Planning assumptions and imperatives that Gartner asserts regarding IT trends in higher education.

Strategic Planning Assumption	Recommended Actions
By 2012, continued growth in the cost of a college education, relative to household income, will force structural changes in U.S. higher education financing.	Institutions of higher education must respond to the projected demographic changes related to enrollment with improved administrative applications that maximize enrollment management and outreach to nontraditional students.
Higher education institutions with prospect-focused (CRM) enrollment management systems in place will have a competitive advantage in meeting their enrollment objectives through 2011.	CIOs should be aware that CRM decisions in a business unit, such as enrollment management, can offer broader opportunities to other functional areas; thus, CRM strategies should be institutional strategies, even if CRM is implemented on a unit-by-unit basis.
By 2009, more than 50% of all courses and sections offered will be a hybrid of face-to-face and online learning.	With recent approval from the Provost, a new Center of Online Learning has been created to support faculty in creating and delivering high-quality, interactive online courses.
By 2007, academic libraries will need to offer advanced online search-and-retrieval functionality to remain the center for access and delivery of resources to students, staff and researchers.	Higher education IT decision makers should ensure that their libraries offer some form of federated search portals and OpenURL link resolvers to remain competitive in library research and retrieval services that support their learners and researchers. Institutional portal decisions, as well as e-learning integration decisions, should include consideration of library portals and search-linking capabilities.
Higher education executive leaders must plan for a 50% turnover in top IT leadership by 2010.	Institutions must immediately recruit and train young IT professionals to ensure an orderly leadership transition during the next few years.
By 2007, identity theft will create a crisis of public confidence in 80% of North American research universities.	Steps planned to address this threat include expanding the security awareness program, implement managed security services that monitor intrusions and head off data leaks 24 x 7, increase baseline incident response to robust response, and to improve security policy inventory.

Strategic Imperative	Recommended Actions
When evaluating administrative applications, higher education institutions must apply different criteria than in departmental or individual evaluations.	Institutions contemplating a new information suite must focus on "what's best for the institution," overriding what may seem to be what's best for a single department or an individual user.
Higher education institutions must include Enterprise Content Management (ECM) planning in IT plans by 2010.	It will be important to assess Return on Investment and Value on Investment when creating a business case for institutional or ECM.
Institutions must build security plans, provide security awareness training and regularly test business continuity plans.	Actions taken will include beginning a formal risk assessment, establishing a baseline set of security policies, expanded security awareness program, and a complete additional phase of disaster recovery program with testing.

EDUCAUSE ECAR Study on IT Funding in Higher Education

This 2004 study gathers information from both quantitative and qualitative surveys, a literature review, qualitative interviews and three in-depth case studies.

1. There was a 5% rate of growth in IT funding from FY2001 – FY 2003. Forty-four percent of the respondents reported their budgets were flat or declined, while 25% reported their budgets increased by more than 10%.
2. IT budgets at private colleges and universities grew at a faster rate (5.25%) than at public institutions (1.85%).
3. Almost 84% of funding for IT comes from the institutional budget.
4. Over 28% of the institutions state that funding from student technology fees is a vital source of funding.
5. Cost is the leading criteria for making decisions about IT investments (>67%). Institutional strategy (66%) and potential productivity improvements (64%) are also important factors.
6. Funding for projects that are included in the institution's strategic plan are the easiest to fund, and making a business case to support an IT project increases the likelihood of funding.
7. Two-thirds of all respondents sense rising pressure to reduce IT costs, with more pressure present at public institutions (70%) than private ones (56%).
8. Pressure to reduce IT costs is often driven by institution-wide cuts (77%) and cuts to state allocations (50%).
9. Less than 18% of respondents believe that outsourcing will reduce IT costs and less than 13% report external development firms can help achieve cost savings.

EDUCAUSE ECAR Study on Students and IT, 2005: Convenience, Connection, Control & Learning

This 2005 study gathers information from a literature review, a web-based survey, and interviews with students and instructional support staff at seven institutions.

1. Students report that they want IT services that are reliable, easy to use and fast.
2. Undergraduates possess a number of technology devices, from cell phones to laptops to wireless adapters.
3. Students prefer courses that utilize a moderate amount of technology, and they report using technology primarily for convenience and connectedness in their coursework.
4. Students generally think of technology as a supplement to more traditional teaching tools and methods.
5. Undergraduates report possessing a core set of technology related skills, but also say that these skills are lacking when it comes to more specific tasks, such as creating graphics, setting up webpages, and creating and editing video/audio. However, these skills rose significantly from the 2004 survey to 2005.
6. Use of technology in coursework was heavily related to the student's major (e.g. engineering students reported the highest level of spreadsheet usage).
7. Students spend an average of 11-15 hours per week using electronic devices.
8. Undergraduates report that technology has had a positive impact on communication within their courses and that IT is improving their learning.
9. Most students have used a course management system, and 75% report a very positive experience with it.
10. The study reported that those students with the highest level of IT skills acquired these through their coursework. This has major implications for future curricula development.
11. Students expect that their professors will utilize some form of technology within the classroom and that the professors will be skilled in its use.

The Campus Computer Survey 2005

This annual survey is the longest continuing study of the role of computing and information technology in American higher education. The survey was conducted from September – October 2005 and a total of 501 institutions responded.

1. Network and data security continues to be most important issue facing campus IT officials. Over half of all institutions reported experiencing hacks or attacks on their campus computer networks in the past academic year.
2. About 40% of public institutions reported an increase in their academic computing budget. This was almost an 8% improvement from 2004.
3. There has been a decrease in the percentage of schools reporting budget cuts, down to almost 16% in 2005 from about 24% in 2004. Private institutions continue to fare better than public ones.
4. Almost 90% of all institutions report the use of Wireless LANS. The use of full-campus wireless networks has increased to 28.6%, up from 19.8% in 2004.
5. The deployment of web-based campus portals have increased from 37.1% in 2004 to 45.1% in 2005.
6. The overall use of web pages linked to college courses has increased to 43.4%. Public research institutions report 56.2% all courses have web pages that contain class materials and other supporting resources.
7. Over 90% of all institutions currently offer online course registration. This is up from 84.1% in 2004.
8. One of the key IT challenges facing CIOs and other campus officials continues to be assessing the impact of institutional investments in information technology.

The Horizon Report, 2006 Edition

This annual report by the New Media Consortium's Horizon Project seeks to identify and describe emerging technologies likely to have a large impact on teaching, learning or creative expression within higher education.

KEY TRENDS:

1. Dynamic knowledge creation and social computing tools and processes are becoming more widespread and accepted.
2. Mobile and personal technology is increasingly viewed as a delivery platform for services of all kinds.
3. Consumers are increasingly expecting individualized services, tools, and experiences, and open access to media, knowledge, information and learning.
4. Collaboration is increasingly seen as critical across the range of educational activities, including intra- and inter-institutional activities of any size and scope.

CRITICAL CHANGES:

1. Peer review and other academic processes, such as promotion and tenure reviews, increasingly do not reflect the ways scholarship is actually conducted.
2. Information literacy should not be considered a given, even among "net-gen" students.
3. Intellectual property concerns and the management of digital rights and assets continue to loom as largely unaddressed issues.
4. The typical approach of experimentally deploying new technologies on campus does not include processes to quickly scale them up to broad usage when they work, and often creates its own obstacles to full deployment.
5. The phenomenon of technology "churn" is bringing new kinds of support challenges.

TECHNOLOGIES TO WATCH:

1. Social Computing
2. Personal Broadcasting
3. Cell Phones
4. Educational Gaming
5. Augmented Reality and Enhanced Visualization
6. Context-Aware Environments and Devices

Status of Original (2005) Tactical Projects

IT Strategic Plan Major Goal and Tactical Projects

25 projects completed;
11 projects in progress

Status as of April, 2006

Strategic Goal #1: Empower and Enhance Learning & Research	4 of 5 projects completed; 1 project in progress
Classroom Support Strategy (support unit, funding for upgrades, Classroom Enhancement Council)	Completed
Information Technology Literacy Project	In progress FY06, FY07
Limited scope web-based course projects to demonstrate team model (Instructional designers, Nursing program, Fine Arts, COOL)	Completed
Establish the Research Support Model (Support staff, research cluster)	Completed
Online Course Management System Enhancements (New Blackboard Infrastructure)	Completed

Strategic Goal #2: Build and Expand Reliable, Robust, Secure Access to Information	11 of 11 projects completed
Email & calendaring study replacement	Completed study and RFP Inadequate funding to acquire
Campus wide storage/server study implementation	Completed external assessment study In progress
Wireless deployment	Completed
Off-campus wireless cable modem pilot and resulting strategy	Completed evaluation test Decided not to deploy at this time
Proactive workstation management (pushing virus protection, quarantining infected machines from the rest of the network)	Completed
Network architecture and strategy for future growth	Completed
Third Frontier Network migration	Completed
Implement critical incident response process for IT Services	Completed
University Network Security Support Staff	Completed
Commence a security awareness training program	Completed
Implement managed security services	Completed

Strategic Goal #3: Promote Customer-Centered IT Support and Services	2 of 4 projects completed; 2 projects in progress
Customer Service Support Model Study Project	Completed assessment Implemented Partnership program Began baseline support needs studies Began Altiris remote support models
Alternative TSR Pilot Project for End-user Workstation Support	Completed
Establish IT customer advocacy role	Completed
Extend support desk hours to 24x5	In progress

Strategic Goal #4: Ensure Continuous Innovation		1 of 2 projects completed; 1 project in progress
Collaborative Innovations Projects (for example, Miami Notebook, Altiris, iTunes U, etc.)		Completed
Design a virtual collaboration center for managed IT innovation		In progress

Strategic Goal #5: Support University Administration and Management		
Decision Support strategy, plan and organization		Completed study Implementation Phase In Progress FY06
Banner 6 Implementation		Completed, Banner 7 In Progress FY06
Portal and Content Management Study and Strategy Development Project		Completed assessment Completed Phase I: myMiami moved Completed Phase II: definition of functions needed
Banner As It Should Be - Prune Unneeded Mods, Implement Remaining Unimplemented Features & Make More User-Friendly		Completed mod assessment Implementing Online Purchasing, Imaging FY06 Workflow pending

Strategic Goal #6: Plan and Manage Information Technology		7 of 10 projects completed; 3 projects in progress
IT Project Management Office		Completed
IT planning process - ensure continuous planning and assist college, schools, libraries and regional campuses in developing their IT plans		Completed
Review and Manage IT Purchases Institutionally		Completed
Software license management		In progress
IT Funding Model - Implement Technology Fee		In progress FY06
CIO Management System (Pinnacle)		In progress FY06
IT governance and policy structure - staffing to support		Completed
IT Services performance management enhancement		Completed
IT staff compensation analysis, definition of standards-based IT job descriptions		Completed Phase I
Address Pent Up Demand - Understaffing at FY04 levels in programming staff, operations center, support center		Completed

FY 06 Operational Plan

Summary:

Status	Count
Completed	36
In Progress	43
Pending/Hold/Cancelled	53
Total	132

Strategic Goal #1: Empower and Enhance Learning and Research				5 projects completed; 4 projects in progress; 9 projects on hold/pending
PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
187	e-Learning	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
193	On-Line Evaluations	Academic Affairs(Deans)	<i>FY05 Operational Plan</i>	Completed
106	Ad Astra Web Client	Academic Affairs(Admin)	FY06 Operational Plan	Completed
116	Digital Postage Metering	Finance and Business Services	FY06 Operational Plan	Completed
138	Grid Computing	IT Services University Wide	FY06 Operational Plan	Completed
176	Continuing Education Enhancements	Academic Affairs(Deans)	<i>FY05 Operational Plan</i>	In Progress
145	Bursar Report (ICA) (job)	Office of the President	FY06 Operational Plan	In Progress
148	On-line Jobs System Training (job)	Office of the President	FY06 Operational Plan	In Progress
152	Murphy Software Upgrade	Student Affairs	FY06 Operational Plan	In Progress
98	Alcohol Education	Student Affairs	FY06 Operational Plan	Pending
109	DARS Interactive Course Audit	Academic Affairs(Admin)	FY06 Operational Plan	Pending
113	Summer Session Reporting	Academic Affairs(Deans)	FY06 Operational Plan	Pending
114	Post Secondary Enrollment Options Program (PSEOP) System	Academic Affairs(Deans)	FY06 Operational Plan	Pending
144	IT Literacy Training	IT Services University Wide	FY06 Operational Plan	Pending
172	Harco Changes for Heritage Commons	Finance and Business Services	<i>FY05 Operational Plan</i>	Hold
103	Ad Astra Platinum	Academic Affairs(Admin)	FY06 Operational Plan	Hold
105	Darwin Software Upgrade (job)	Academic Affairs(Admin)	FY06 Operational Plan	Hold
194	Electronic Miami Report	Office of the President	FY06 AdHoc Request	Hold

Strategic Goal #2: Build and Expand Reliable, Robust, and Secure Access to Information & Technology				6 projects completed; 21 projects in progress; 7 projects on hold/pending 5 projects cancelled
PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
168	Core Network Upgrade	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
181	DNS/DHCP Move	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
81	Email Upgrades	IT Services University Wide	FY06 Operational Plan	Completed
92	Course Offerings in General Bulletin	Academic Affairs(Admin)	FY06 Operational Plan	Completed

Strategic Goal #2: Build and Expand Reliable, Robust, and Secure Access to Information & Technology (Continued...)

PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
96	QS1 and Pyramed Security Enhancements	Student Affairs	FY06 Operational Plan	Completed
100	Student Application Review Website	Academic Affairs(Admin)	FY06 Operational Plan	Completed
175	Campus Conveyance Initiative	IT Services University Wide	FY05 Operational Plan	In Progress
177	PDA and Laptop Information Protection	IT Services University Wide	<i>FY05 Operational Plan</i>	In Progress
184	Secondary ISP	IT Services University Wide	<i>FY05 Operational Plan</i>	In Progress
185	University-Wide Security Awareness	IT Services University Wide	<i>FY05 Operational Plan</i>	In Progress
190	Network Security Enhancements	IT Services University Wide	<i>FY05 Operational Plan</i>	In Progress
76	Visual Resources Center Digitization	Academic Affairs(Admin)	FY06 Operational Plan	In Progress
136	Document Imaging Pilot	IT Services University Wide	FY06 Operational Plan	In Progress
141	Change Management Processes	IT Services	FY06 Operational Plan	In Progress
142	Network Uniformity Compliance	IT Services University Wide	FY06 Operational Plan	In Progress
143	Knowledge Base Upgrade	IT Services University Wide	FY06 Operational Plan	In Progress
156	On-line Survey Capability (University-wide)	Student Affairs	FY06 Operational Plan	In Progress
237	Meeting Maker 8.5 Upgrade/MMCO Implementation	IT Services University Wide	FY06 AdHoc Request	In Progress
281	Student Laptop Program	IT Services University Wide	FY06 AdHoc Request	In Progress
299	Active Directory Implementation	IT Services University Wide	FY06 AdHoc Request	In Progress
301	MUM Voice Over IP Pilot	IT Services	FY06 AdHoc Request	In Progress
311	Ice Arena IT Infrastructure	IT Services University Wide	FY06 AdHoc Request	In Progress
312	Psychology Building IT Infrastructure	IT Services University Wide	FY06 AdHoc Request	In Progress
319	King Library Phase 3 Renovation	IT Services University Wide	FY06 AdHoc Request	In Progress
320	SEAS Building West	IT Services University Wide	FY06 AdHoc Request	In Progress
323	MUM Campus Center (Johnston Hall addition)	IT Services	FY06 AdHoc Request	In Progress
324	SEAS Building East	IT Services University Wide	FY06 AdHoc Request	In Progress
93	WMUB Member Data Security (credit cards)	Office of the President	FY06 Operational Plan	Pending
87	Hughes Site Operational Failover	IT Services University Wide	FY06 Operational Plan	Pending
86	Off-site Recovery	IT Services University Wide	FY06 Operational Plan	Pending
110	Authenticated Web Access to Database System	Academic Affairs(Deans)	FY06 Operational Plan	Pending
140	VPN Capability Upgrade	IT Services University Wide	FY06 Operational Plan	Pending
112	Automate Alumni Email Address	Academic Affairs(Deans)	FY06 Operational Plan	Hold
124	PCI (Payment Card Industry) COMPLIANCE	Finance and Business Services	FY06 Operational Plan	Hold
189	Converged Network Study	IT Services University Wide	<i>FY05 Operational Plan</i>	Cancelled
78	Standard Credit Card Processing - Emarket	Finance and Business Services	FY06 Operational Plan	Cancelled
139	Network Protection Services	IT Services University Wide	FY06 Operational Plan	Cancelled

Strategic Goal #2: Build and Expand Reliable, Robust, and Secure Access to Information & Technology (Continued...)

PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
133	Server Migration	IT Services University Wide	FY06 Operational Plan	Cancelled
130	Storage Strategy	IT Services University Wide	FY06 Operational Plan	Cancelled

Strategic Goal #3: Promote Customer-Centered Information Technology Services & Support

2 projects completed;
3 projects in progress;
6 projects on hold/pending
1 project cancelled

PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
157	Greek MInE reports	Student Affairs	FY06 Operational Plan	Completed
197	MCIC Website Programming	IT Services University Wide	FY06 AdHoc Request	Completed
90	Web Accessibility Policy and Roadmap	IT Services University Wide	FY06 Operational Plan	In Progress
102	On-line Student Applications (in-house)	Academic Affairs(Admin)	FY06 Operational Plan	In Progress
115	Electronic Access to Student Bills	Finance and Business Services	FY06 Operational Plan	In Progress
101	Student Electronic Signatures for Forms	Academic Affairs(Admin)	FY06 Operational Plan	Pending
108	Scholarship Awards	Academic Affairs(Admin)	FY06 Operational Plan	Pending
154	Application System for Student Opportunities	Student Affairs	FY06 Operational Plan	Pending
159	Electronic Medical Records Module Installation	Student Affairs	FY06 Operational Plan	Pending
170	Transfer Hub for Electronic Transfers	Academic Affairs(Admin)	<i>FY05 Operational Plan</i>	Hold
131	Call Tracking and Workflow	IT Services	FY06 Operational Plan	Hold
123	Electronic Access to ACH Advices	Finance and Business Services	FY06 Operational Plan	Cancelled

Strategic Goal #4: Ensure Continuous Innovation

4 projects completed;
1 project in progress;
1 project cancelled

PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
167	Oxford Area Wireless Pilot	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
169	IP Telephony Study & Pilot	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
171	Virtual Servers and Storage	University Advancement	<i>FY05 Operational Plan</i>	Completed
284	Blackboard backpack Pilot Study	IT Services University Wide	FY06 AdHoc Request	Completed
300	Data Center Evaluation	IT Services	FY06 AdHoc Request	In Progress
132	Virtual Servers	IT Services University Wide	FY06 Operational Plan	Cancelled

APPENDIX B

Strategic Goal #5: Support University Administration and Management				14 projects completed; 11 projects in progress; 17 projects on hold/pending 6 project cancelled
PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
179	University Web Presence Coordination	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
180	Space Planning	IT Services	<i>FY05 Operational Plan</i>	Completed
183	MyMiami Portal - Phase 2	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
191	RTR/Thematic Sequencing	Academic Affairs(Admin)	<i>FY05 Operational Plan</i>	Completed
192	Resource Planning and Project Portfolio Management	IT Services	<i>FY05 Operational Plan</i>	Completed
79	Kronos v5 Upgrade with Time Modification	Finance and Business Services	FY06 Operational Plan	Completed
85	Banner Mod Reduction	IT Services University Wide	FY06 Operational Plan	Completed
95	Judicial Affairs Software	Student Affairs	FY06 Operational Plan	Completed
97	Learning Assistance Evaluation Process Upgrade	Student Affairs	FY06 Operational Plan	Completed
107	Modify Data Table (AZVCONF) View for Scholarship Recipients	Academic Affairs(Admin)	FY06 Operational Plan	Completed
117	Open Enrollment for Benefits	Finance and Business Services	FY06 Operational Plan	Completed
125	Grant Staff Benefit Adjustments	Finance and Business Services	FY06 Operational Plan	Completed
150	WMUB Alternate Signal Delivery	Office of the President	FY06 Operational Plan	Completed
155	ASG Budget/Information Management System	Student Affairs	FY06 Operational Plan	Completed
166	NCATE Phase 2	Academic Affairs(Deans)	<i>FY05 Operational Plan</i>	In Progress
173	Advisor Assignments to Students	Academic Affairs(Admin)	<i>FY05 Operational Plan</i>	In Progress
80	Integrate On-line Job Applications with Classified Database and Capture Diversity Data	Finance and Business Services	FY06 Operational Plan	In Progress
84	Banner v7 Upgrade	IT Services University Wide	FY06 Operational Plan	In Progress
88	Evisions Forms Printing Software	IT Services University Wide	FY06 Operational Plan	In Progress
89	Address Maintenance Software	IT Services University Wide	FY06 Operational Plan	In Progress
118	Report Center (Consolidate Reports in MInE)	Finance and Business Services	FY06 Operational Plan	In Progress
128	Decision Support System Preparation and Pilot	IT Services University Wide	FY06 Operational Plan	In Progress
134	Realtime Registration Study	IT Services University Wide	FY06 Operational Plan	In Progress
164	On-line Requisitions	Finance and Business Services	FY06 Operational Plan	In Progress
254	Summer Orientation 2006 Enhancements	Student Affairs	FY06 AdHoc Request	In Progress
94	Compensation Compliance Reporting	Office of the President	FY06 Operational Plan	Pending
75	Ohio Instructional Grant (OIG) Form Processing	Academic Affairs(Admin)	FY06 Operational Plan	Pending

Strategic Goal #5: Support University Administration and Management (Continued...)

PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
119	Journal Voucher Workflow	Finance and Business Services	FY06 Operational Plan	Pending
120	SCT Workflow Implementation	Finance and Business Services	FY06 Operational Plan	Pending
122	HR Workflow	Finance and Business Services	FY06 Operational Plan	Pending
126	Job Enrichment Tracking System	Finance and Business Services	FY06 Operational Plan	Pending
135	MyMiami Portal - Phase 3	IT Services University Wide	FY06 Operational Plan	Pending
146	Develop On-line Recruiting System	Office of the President	FY06 Operational Plan	Pending
147	Salary Schedule (ICA) (job)	Office of the President	FY06 Operational Plan	Pending
151	WMUB News System Upgrade	Office of the President	FY06 Operational Plan	Pending
153	Banner Activity Codes for Student Orgs	Student Affairs	FY06 Operational Plan	Pending
160	GoalQuest / Student Demographic Information System	Student Affairs	FY06 Operational Plan	Pending
161	Automate Banner Duplicate Record Clean Up	University Advancement	FY06 Operational Plan	Pending
91	Online Jobs System (Race Codes)	Office of the President	FY06 Operational Plan	Hold
104	Course Demand Analysis	Academic Affairs(Admin)	FY06 Operational Plan	Hold
111	Integration of Banner & Collegenet	Academic Affairs(Deans)	FY06 Operational Plan	Hold
163	Phonathon Software Upgrade	University Advancement	FY06 Operational Plan	Hold
77	Budget Reports	Finance and Business Services	FY06 Operational Plan	Cancelled
99	Endowment Reports	University Advancement	FY06 Operational Plan	Cancelled
121	Budget Workflow	Finance and Business Services	FY06 Operational Plan	Cancelled
149	Integrate HR On-line Jobs System w/ Classified Test Scores	Office of the President	FY06 Operational Plan	Cancelled
158	Parents Office Data Management	Student Affairs	FY06 Operational Plan	Cancelled
162	Improved Report Delivery Capability	University Advancement	FY06 Operational Plan	Cancelled

Strategic Goal #6: Plan and Manage Information Technology

5 projects completed;
3 projects in progress;
1 project pending

PROJECT #	PROJECT TITLE	DIVISION	ORIGIN	STATUS
165	Establish ISS Standards	IT Services	<i>FY05 Operational Plan</i>	Completed
178	IT Planning Governance & Policy	IT Services	<i>FY05 Operational Plan</i>	Completed
182	SSL Encryption	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
186	Critical Incident Response	IT Services	<i>FY05 Operational Plan</i>	Completed
188	Primary Disaster Recovery	IT Services University Wide	<i>FY05 Operational Plan</i>	Completed
174	Control M Upgrade	IT Services	<i>FY05 Operational Plan</i>	In Progress
82	CIO Management System	IT Services	FY06 Operational Plan	In Progress
83	Life Cycle Management	IT Services University Wide	FY06 Operational Plan	In Progress
137	MiamiU.edu Conversion	IT Services University Wide	FY06 Operational Plan	Pending

APPENDIX B

IT Project Portfolio FY05-FY06

Status	Original FY05 projects	
Completed	25	69%
In Progress	11	31%
	scheduled completion FY06	
	scheduled completion FY07	
Pending/Hold/Cancelled	0	
	Pending	
	Hold	
	Cancelled	
Total	36	

FY06 Projects		Total
36	27%	36%
43	33%	32%
21		
22		
53	40%	32%
28		
12		
13		
132	100%	100%

Projects Aigned with IT Strategic Goals	Original FY05 Projects	
SG #1: Empower and Enhance Learning and Research:	5	14%
SG #2: Build & Expand Reliable, Robust, Secure Access to IT	11	31%
SG #3: Promote Customer-centered IT Services and Support	4	11%
SG #4: Ensure Continuous Innovation	2	6%
SG #5: Support University Administration & Management	4	11%
SG #6: Plan & Manage IT	10	28%
Total	36	100%

FY06 Projects		Total
19	14%	14%
39	30%	30%
12	9%	10%
6	5%	5%
48	36%	31%
8	6%	11%
132	100%	168

IT Project Portfolio FY05-FY06

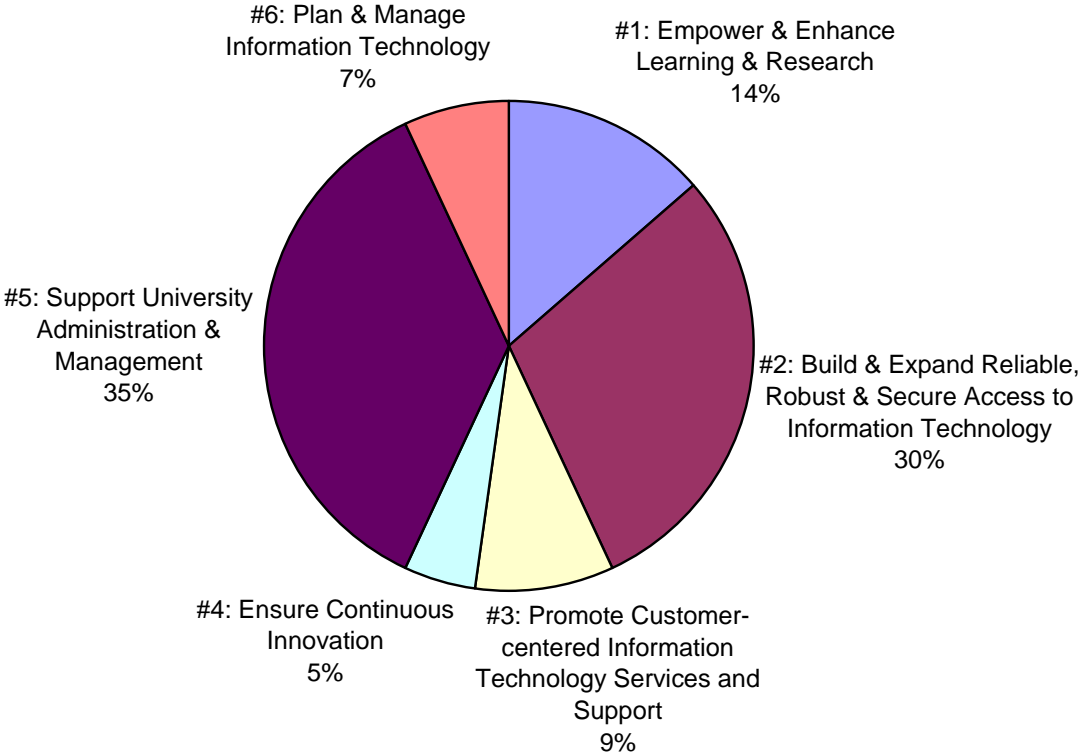
Projects by Division	FY05 Projects (tactical + divisional projects)			
	Completed	In Progress	Pending/Hold	Cancelled
Academic Affairs (Deans)	1	2		
Academic Affairs (Administrative)	1	1	1	
Finance and Business Affairs			1	
IT Services (University-wide)	23	14		1
IT Services	8	2		
President				
Student Affairs				
University Advancement	1			
	34	19	2	1
				56

FY06 Projects (first year for intake process)			
Completed	In Progress	Pending/Hold	Cancelled
1	2	5	0
5	3	8	0
4	4	6	4
14	24	6	5
5	5	1	0
1	2	7	1
5	3	5	1
1	0	2	2
36	43	40	13
			132

* Includes both the original FY05 projects which resulted from the IT Strategic Plan, plus divisional projects incorporated into the FY05 project portfolio. Project intake process began with FY06 nominated projects.

Note: projects that span fiscal years are counted in each fiscal year.

**Breakdown of FY 06 Projects
by IT Strategic Plan Goal**



**Breakdown of FY 06 Operational Plan
By Division**

