



# **IT Roadmap 2009/2010**

**DRAFT for DISCUSSION**

**IT Managers Working Group**

**April 6, 2009**

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## IT Roadmap 2009/2010

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August/08	External Review, final report
September	Deans/Exec endorse process to develop new IT funding model
October	Financial Working Group formed MADHU/PAC update
December	IT Managers Working Group IT Steering Committee
January/09	Interim report to Provost
Mar/09	Decision that in 2010/2011 UBC IT will no longer be an ancillary unit and will be centrally funded (2009/2010 is a transition year)
<b>April/09 to Mar/10</b>	<b>Identify and address key goals and deliverables: IT Roadmap for 2009/2010</b>

**Goal #1** *Create effective and sustainable UBC-system-wide governance for information technology that is empowered, focused, has knowledgeable stakeholders, includes faculty, campus IT leaders, and other key individuals.*

### **Deliverables**

- 1.1 A transparent accountability framework for IT priority setting, resource allocation, and decision making that comprises all UBC-wide IT infrastructure, systems, services, and projects (June 30/2009)
- 1.2 Policy framework for IT security addressing issues of governance and priorities for investments in security staff, hardware, and software (Dec 31/2009)

**Goal #2** *Improve the effectiveness, flexibility and management information capabilities of UBC's core information systems.*

### **Deliverables**

- 2.1 A new structure for information system governance, accountable to the IT Steering Committee (June 30/2009)
- 2.2 A forward-looking IT roadmap for Human Resources and Financial systems (Sept 30/2009)
- 2.3 A plan to support unit-level information systems and reporting (Sept 30/2009)
- 2.4 Implementation of Quali Student, Release 1 "Learning Unit Management" (Mar 31/2010)

**Goal #3** *Assess and begin to systematically track the total cost of information technology at UBC.*

**Deliverables**

- 3.1 A comprehensive drill-down analysis of IT spending by organization unit, expenditure category, purpose, and funding source.  
(Sept 30/2009)
- 3.2 Recommendations for reducing total IT expenditures or for increasing the value received from those expenditures.  
(Dec 31/2009)

**Goal #4** *Develop a sustainable funding model for campus-wide IT infrastructure and services that ensures transparent accountability and encourages rational IT investment decisions*

### **Deliverables**

- 4.1 Complete the review and benchmarking of UBC's campus-wide IT infrastructure and services (June 30/2009)
- 4.2 Proposal with recommendations to the IT Steering Committee for discussion (June 30/2009)
- 4.3 Final model to be presented to Executive and Deans (Sept 30/2009)
- 4.4 Approved funding model (Dec 31/2009)

## **Goal #5** *Build sustainable capacity and service effectiveness in UBC IT and partners*

### **Deliverables**

- 5.1 A sustainable resource allocation model for campus-wide virtual services, including networks, servers and storage (June 30/2009)
- 5.2 Robust and scalable capacity for virtualized servers and storage with significantly improved business continuity capability (Sept 30/2009)
- 5.3 Implementation of the Microsoft campus agreement (Dec 31/2009)
- 5.4 Completion of a major upgrade to campus email and calendaring services for faculty, staff and students (Dec 31/2009)
- 5.5 Completion of necessary deferred maintenance and upgrades to the UBC Data Network including core router replacement and wireless infrastructure (Mar 31/2010)
- 5.6 Completion of phase one of a two-year project to establish best practice in IT service management within UBC IT (Mar 31/2010)
- 5.7 Completion of a large scale pilot of a next generation communication service to reduce cost and improve the current capabilities of voice services on campus (Mar 31/2010)
- 5.8 Completion of phase one of the new Identity Management Program (Mar 31/2010)

**Goal #6** *Demonstrate the benefits of a new IT delivery model through pilot projects with willing stakeholders.*

**Deliverables**

- 6.1 Completion of pilot projects with Sauder School and Office of Learning Technology to develop a standards-based collaboration environment and technology platform that can be scaled and replicated for other faculties (Dec 31/2009)
- 6.2 Business case and roadmap to address UBC's immediate and long-term needs for data centre space to support teaching/learning, research, and information systems (Sept 30/2009)
  - 6.2.1 An assessment of the feasibility of a provincial green data centre developed in partnership with BCNET (Mar 31/2010)
- 6.3 Completion of the desktop virtualization project in the President's Office (phase one – Sept 30/2009; phase two – Mar 31/2010)



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