IT Roadmap 2009/2010

DRAFT for DISCUSSION

IT Steering Committee
April 21, 2009

DRAFT Background Context **DRAFT**

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 made that in 2010/2011 UBC IT will no longer be an ancillary unit and will be centrally funded (2009/2010 is a transition year)
April/09 to Mar/10	**Identify and address key goals and deliverables: IT Roadmap for 2009/2010**

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 Kuali 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*
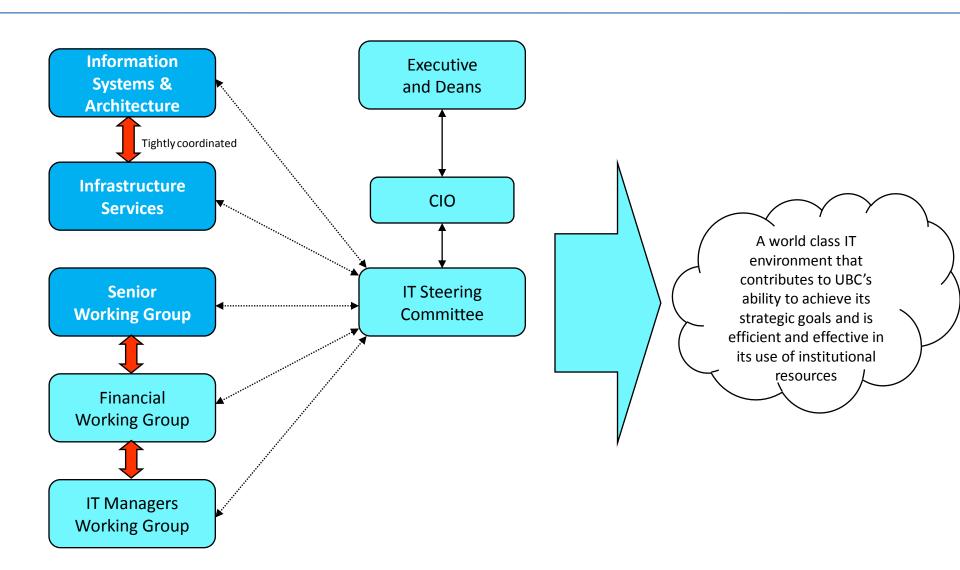
Deliverables

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)

DRAFT   IT Governance   DRAFT

Information Systems & Architecture

Tightly coordinated

Infrastructure Services

Senior Working Group

Financial Working Group

IT Managers Working Group

Executive and Deans

CIO

IT Steering Committee

A world class IT environment that contributes to UBC's ability to achieve its strategic goals and is efficient and effective in its use of institutional resources

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