

Information Technology Services Business & Operational Plan 2010-2012

IT-based services underpin almost every aspect of information exchange in the modern University. Our students and staff use modern technologies to communicate, to research, to teach, to learn and to do business with the University.

Increasingly these activities need to happen anytime, anywhere and in a secure manner that protects and preserves the integrity and confidentiality of information being stored or communicated. The Information Technology unit at UWS has the primary responsibility for providing and supporting these various services for students and staff. Operating across all campuses, ITS provides the underpinning communications infrastructure (networks, telephones and wireless) which connect end users to each other, to University academic and business systems and to the Internet.

ITS manage the UWS data centres, provide the common computing laboratories used by students and provide direct end user support assisting staff and students to use these facilities. ITS also provides the audio-visual systems used for teaching. ITS develop, implement and support the corporate application portfolio and data.

This document presents the Information Technology Services Business Plan for 2010-2012. It outlines work plans for ITS over the coming triennium in the context of the overall mission, strategies and operational needs of the University.

Vision:

To advance the goals of UWS , through the proactive and prudent application of solutions that adopt forward-looking technology , in a culture of best practice, innovation, quality and service excellence.

Mission:

To deliver the benefits of information technology for the University of Western Sydney in support of the student experience, research activity, Schools, Centres, Colleges and Business Units. To achieve this through:

- Customer focus
- Technical excellence
- Collaborative working
- Operational excellence

This document should be read in conjunction with the UWS IT Strategic plan. This is available at:
<http://www.uws.edu.au/it>

Strategic Drivers and Themes

Delivery of the University of Western Sydney strategic plan requires a strong IT infrastructure both as a supporting element and a front-line service.

ITS has three main focus areas in this plan under which all initiative are grouped.

Key ITS Objectives:

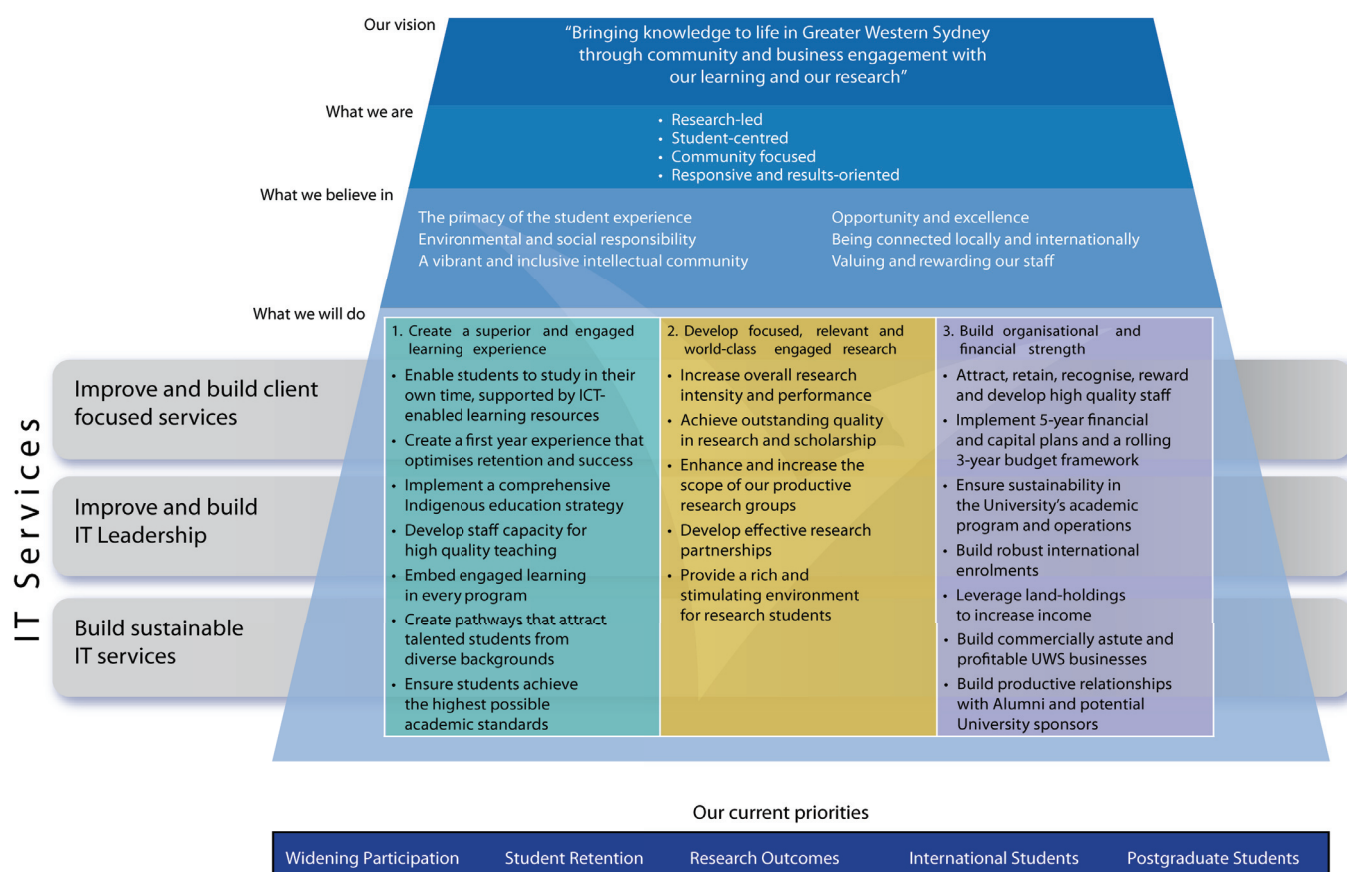
In support of the ITS vision, UWS business strategies and key strategic themes ITS will pursue the following;

- **Building stronger relationships with ITS Clients** through; engagement and communication strategies, and aligning ITS activities with

UWS's needs and directions in context with the universities strategic plans.

- **Improve the management of processes** through the implementation of industry standard good practice for information technology; change, release, incidents, problems and project processes.
- **Build sustainable IT services** by; reducing the carbon footprint of IT services, responsible asset disposal, reducing the risk to IT services through a robust disaster recovery capability and service architecture.

UWS Strategy and Plans 2010 – 2015



Introduction

For the purposes of this plan the work which ITS undertake will be based on three categories:

- Continuing Operations
- Improvement Initiatives
- Unfunded Projects

IT Services at UWS is funded through two main sources. First, the standard operating budget allocated by the University. Second an allocation of central funds for a number of key areas. These include:

- Corporate software licenses.
- Server acquisition and renewal.
- Communications infrastructure development and renewal.
- New system & IT project implementation.
- Teaching technology renewal.

The IT Services operating budget is primarily focused on the maintenance of existing services and on the salaries and operational costs of the unit.

Continuing Operations

The University requires substantial IT infrastructure to deliver its services. Depending on their job description, individuals within ITS can spend between 60% and 100% of their time carrying out routine activities maintaining existing systems and performing routine operations.

The current infrastructure includes*:

- 150+ hosted applications
- 200+ Servers (Virtual and Physical)
- 20 Data centres/Computer rooms
- 400 communications cupboards
- 6,000+ PCs
- 2,000+ Student lab PCs
- 5,500 email accounts
- 320Tb of storage
- 500 WiFi Nodes
- 3,000 IP Telephones
- 1,000 Analogue Telephones/devices
- 14,000+ Coms Ports
- 1,000+ Mobile Telephones
- 6,000 Service requests per month
- 2,500 Purchase Requests per month
- 400+ Supported AV installations
- Up to 18Tb of internet traffic per month

* Figures rounded

Improvement Initiatives

Based on the areas highlighted against ‘what we do’ in the UWS strategic plan ITS has compiled a programme of work built up from a diverse range of projects. These projects have been grouped into themes to deliver focus and provide the optimal solution to the needs of the wide UWS community.

The primary themes are:

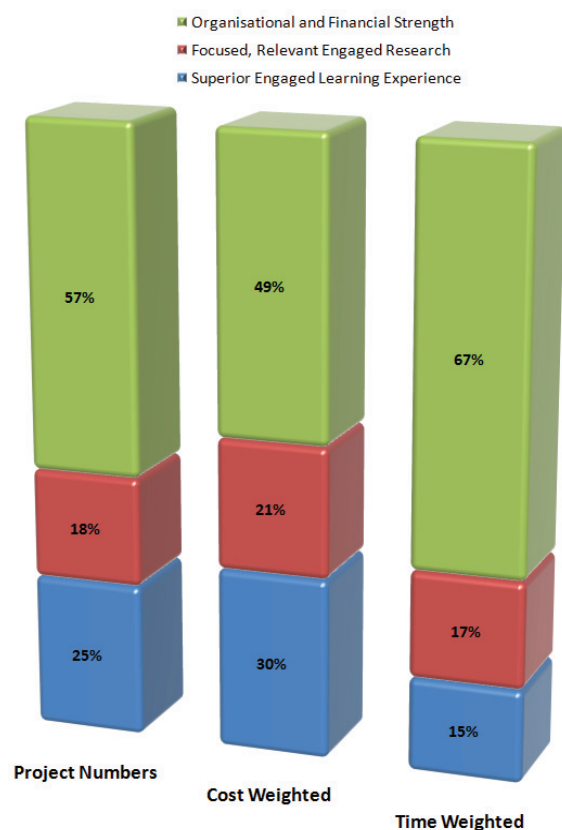
- IT Business Service Continuity & Risk
- IT Services Engagement & Communication
- Learning & Teaching Technology
- Re-engineering IT ServicesBusiness Services
- Building & Improving the IT Platform

The primary drive for all projects is to support the UWS Strategy so as a part of this review each of the projects has been graded for the its balance against the strategy and against a scale of time and financial investment.

The resulting analysis (see chart) shows the number of projects, relative time and relative investment. The indications are that the primary focus of the projects is on Financial Stability although a larger weight of financial investment is focused on Research and Learning. Whilst considerable infrastructure is focused on the administrative functions of the University IT Services would like to drive more time and investment into the Research and Learning strategic areas.

The schedule of IT projects is included in Appendix A along with the target dates for each project during the 2010-12 period. The key theme underpinning these projects is that they are being informed and driven by a more robust communication process with the rest of the University community. Whilst it is impossible to implement every project that the users request, a wider communication process ensures that IT Services should deliver against identified requirements.

Improvement Initiatives by UWS Strategy



Unfunded Projects

IT Services has a number of initiatives that would provide additional benefits to the University but are not funded.

Proposals will be submitted for the projects listed below as Strategic Initiatives or Systems Projects.

In addition to these there are a number of projects that have been identified but are currently not planned. These are typically non-essential projects but with high utility or desirability.

The currently identified projects are listed in Appendix B.

Key Unfunded Projects:

Budget and Strategic Bids

Project	Description
Extended Client Support	Provision of extended IT support to meet the needs of the University.
Collaborative Systems Support	Funding for the provision of support for collaboration systems such as Confluence and SharePoint.
Rolling AV Upgrades	Currently unfunded upgrades for teaching space AV.
Wi-Fi Upgrades	Upgrades to the UWS Wi-Fi to provide greater coverage and easier connectivity. Required due to the rapid growth in Wi-Fi devices and the way in which the service is used. This especially applies to smart phones and iPad type devices.
DR Implementation	Implementation of the UWS IT disaster recovery plan

Systems Projects

Project	Description
Student/Staff Portal	Development and hosting for staff and student portals.
Client Services Software Platform	Review the current service system (Remedy) and propose an updated system that will facilitate better support.
Single sign-on	Finalise the delivery of a single sign-on solution for UWS systems to avoid time wastage from repetitive sign-on.
ITP e-Procurement	More efficient, user friendly ways for staff to order IT hardware and software.
iTunes University	Implementation of the UWS iTunes U presence in collaboration.
e-Forms	Additional licenses and training for the implementation of the UWS e-forms project.

Information Systems Applications Portfolio

In order to build a better understanding of the scope of work within this business plan ITS have analysed the projects against the Application Portfolio proposed by F.W. McFarlan ("Information technology changes the way you compete", Harvard Business Review, May-June 1984). The tool is outlined in Appendix C.

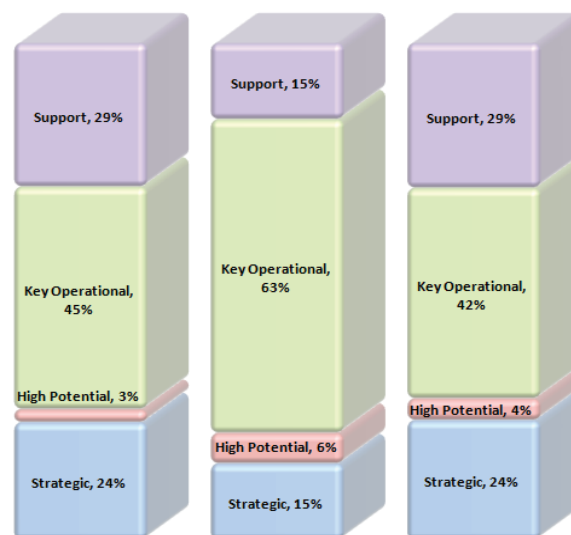
This grades projects under the following matrix:



Taking the plan projects and clasifying these against the portfolio shows that IT Services are largely focused on Key Operational systems, followed by Support with a lower proportion on Strategic systems and very little on High Potential. This balance changes slightly when weighted for staff time or financial costs.

Again, the objective should be to move more focus into High Potential and Strategic projects in order to play a key part in the innovations that are required to drive the University forward.

Application Portfolio Analysis - Improvement Initiatives



No. Projects Weighted Cost Weighted Time

Delivery of the IT Services Business Plan is subject to a number of risks that would change the ability to deliver against the plan. These include:

- Ability to fill vacant positions
- Availability of budget funding
- Unforeseen technology platform changes driven by suppliers
- Organisational stability

KPIs

- IT Projects delivered on time, on budget, on scope
- Staff surveys- consistent improvement in results
- AUQA - a positive AUQA report on IT matters
- Delivery of greater focus on Learning & Research
- Delivery of a greater focus on High Potential projects.

1. IT Services Business Continuity and Risk

This program has a wide impact on the majority of ITS Strategic objectives. It primarily supports the 'Build organisational and financial strength' section in the UWS Strategy.

	Projects/Activities	Target Dates
1.1	Develop an IT security awareness program to educate staff and students of their part in the protection of confidential University and personal data and the prevention of service interruptions from security breaches.	01/09/10 – 01/12/11
1.2	Develop a standards based IT Risk Assessment process to support the information security framework.	14/05/10 – 01/06/11
1.3	Develop and Implement an Information Security Management System (ISMS).	01/06/10 – 01/06/11

2. IT Services Engagement & Communication

This program aims to improve and build client focused services which, it is anticipated will lead to deliverables under the UWS Strategies for Teaching and Learning and Research.

	Projects/Activities	Target Dates
2.1	Let's talk: Establish active engagements with Schools, Colleges and Business units enabling them to inform the direction and investment of IT services to the university.	01/05/10 – 25/12/12

3. Learning & Teaching Technology

This program is a focused on the IT Strategy to improve and build client focused services and the UWS Strategies for Teaching and Learning and Research.

	Projects/Activities	Target Dates
3.1	UWS Lectures Online Roll-out	01/01/09 – 31/03/10
3.2	Crestron Room View, X-Panel: Enabling all Crestron controlled lecture theatres to be supported remotely.	01/11/09 – 01/03/10
3.3	Lecture Streaming: Upgrade from Lectopia to EchoSystem.	01/10/10 – 01/02/11
3.4	Review of general purpose computer Labs to balance service delivery and ensure availability.	01/05/10 – 25/12/10
3.5	AV Hotline Service: Development and implementation of an escalated phone service to allow for urgent support to critical academic activities.	01/05/10 – 20/12/10
3.6	iTunes-U implementation. Facilitate the delivery of UWS material via the Apple iTunes platform.	01/03/10 – 01/01/11

4. Re-engineering IT Services Business Services

This program supports the IT objective to build sustainable IT services and the UWS objective to build organisational and financial strength.

	Projects/Activities	Target Dates
4.1	Establish ITS Project Management Office, build IT project management processes to ensure effective project delivery.	01/03/10 – 25/12/10
4.2	Contract Management Data Collection: Logging of all ITS contracts to ensure compliance and manage risk.	01/07/10 – 25/12/10
4.3	Review of IT Service Management Tools: Phase 1 - Gather information and develop user requirements for tool(s) to support ITIL Processes and other key ITS support processes.	01/04/10 – 25/12/10

4. Re-engineering IT Services Business Services (cont.)

	Projects/Activities	Target Dates
4.4	Review of IT Service Management Tools: Phase 2 Implementation of Tools and Processes	01/01/11 – 25/12/11
4.5	Apple Support: Review of UWS IT support for Apple and establish a revised, consistent approach.	01/07/10 – 01/10/10
4.6	Review and improve IT Service business processes: Implementation of Change, Release, Problem, and Incident business processes.	01/01/10 – 25/12/10
4.7	Implementation of Post Identity Management Project activities to enable single sign-on, federated access and role based authentication.	01/07/10 – 25/12/10

5. Building & Improving the IT Platform

This program underpins all elements of the UWS IT Strategy and the UWS Strategy..

	Projects/Activities	Target Dates
5.1	Westmead microwave upgrade: Upgrade Westmead link from 34Mbps to 500Mbps service to support UWS College business requirements.	01/12/09 – 01/05/10
5.2	Student Email service replacement to deliver an enhanced service.	01/01/10 – 25/12/10
5.3	CCERF Network: Deliver a major re-organisation of campus cabling systems prior to Hawkesbury L9 building refurbishment.	01/11/09 – 01/04/10
5.4	Enable Eduroam wireless access from any UWS wireless location to facilitate visitor access to UWS services. Join the international Eduroam community to support travelling UWS academics.	01/11/09 – 30/05/10
5.5	Storage upgrade: Implement a capacity upgrade to meet the forecast storage growth for staff, student and research activities.	01/11/09 – 25/12/10
5.6	IP Telephony: Replacement of conventional PABX with IP phones to deliver enhanced services and cost savings.	01/07/09 – 01/12/10
5.7	Second Internet link: Activate a second Internet gateway to provide resilience for the UWS connection and ensure continuity of service.	01/01/10 – 20/04/10

5. Building & Improving the IT Platform (cont.)

	Projects/Activities	Target Dates
5.8	Upgrade to Exchange 2010: Installation of a new Exchange 2010 system and migrate all existing data. Delivery of enhanced service elements.	01/08/09 – 01/08/10
5.9	Sharepoint 2007 rebuild: Re-installation of Sharepoint 2007 and migration of all data to fix known service issues and deliver a reliable service.	01/08/09 – 01/08/10
5.10	Enterprise Backups Upgrade: Review and upgrade of existing UWS backup/restore systems to meet business continuity requirements.	01/12/09 – 01/08/10
5.11	Campus Roaming: Implement fully dynamic IP Address allocation via DHCP. This will allow connection to the fixed network for any UWS machine at any location.	01/07/10 – 01/12/10
5.12	Develop an IT architecture framework and roadmap.	01/08/10 – 01/07/11
5.13	Development of a UWS Data Storage Strategy to meet the needs of the growing University.	01/05/10 – 25/12/10
5.14	Develop an e-Research roadmap in conjunction with UWS researchers.	01/09/10 – 01/08/11
5.15	Leasing provider Tender: Market review and tender for the leasing of desktop solutions.	01/07/10 – 25/12/10
5.16	Managed Print Services Tender: Tender for the replacement of the Ricoh copier fleet and HP printers with a Managed Print Service.	01/03/10 – 31/12/11

Appendix B

Currently Unfunded Projects

The currently identified projects include:

- Implement an IT Literacy programme for staff and students
- Network Architecture Improvement: Implement fully dynamic IP Address allocation via DHCP.
- Office Communication Server (OCS): Installation and integrations of OCS (presence & instant messaging capabilities) into existing desktop and Microsoft collaboration tools.
- Active Directory upgrade: Implement a significant upgrade to Active Directory (AD) to increase capabilities and security.
- Review of IT Service Management Tools: Phase 2: Implement recommendations identified in Phase 1. Implementation of IT Support Portal
- Service Level Agreements to be developed based on IT's capacity to deliver required services
- Establish Benefits Realisation Plans for all projects relating to the Strategic Plan

These projects will be addressed as resources become available.

Appendix C

The Information Systems Application Portfolio

The Information Systems Application Portfolio

The Information Systems Application Portfolio groups projects on their contribution to corporate success. Ward and Peppard (2003) outline the portfolio elements:

- **Strategic** applications are critical to future business success. They create or support change in how the organization conducts its business, with the aim of providing competitive advantage. Note that whether the technology used is 'leading edge' does not indicate that the application is strategic – assessment must be based on business contribution.
- **Key operational** applications sustain the existing business operations, helping to avoid any disadvantage. It can be argued that, in many industries, substantial numbers of applications have become so pervasive that they have become 'mandatory' for survival in the industry.
- **Support** applications improve business efficiency and management effectiveness but, in themselves, do not sustain the business or provide any competitive advantage.
- **High potential** innovative applications may create opportunities to gain a future advantage, but are as yet unproven.

Ward J.& Peppard J. (2003). 'Strategic Planning for Information Systems', Publisher John Wiley & Sons, ISBN: 0-470-84147-8

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