

Year-end Final Progress Report

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ITS Work Plan – FY11

This document provides up-to-date information on the status of key FY10 and FY11 projects, the implementation of FY11 ITS Strategic Priorities, and three processes highlighted in Fall 2008 external review. This year-end final progress report includes a summary (below) and detailed comments *in italics* for each project.

Dashboard Summary:

	Project/Process	% Complete/ end date	Done this past semester	What is left?
Top Projects	Disaster Recovery / Remote Data Center	100% / March 20, 2009	Operational since 8/09 - capacity of dedicated data connection between campus and DR site doubled in 7/10	Continue testing every 6 months, expand as appropriate and review business continuity with key offices
	Back Up staff computers program	98% / May 1 Phase 1: May Phase 2: Oct. '09	Operational since 11/09 with 20GB per person – now 250+ employees using it	Continue to implement across FPS so that all employees have back up protection
	ERP Assessment Study	100% / Jan 31, 2011	Consultant (LECG) presented recommendations in Feb. 2011; RFP for new ERP issued in June 2011	Assessment finished; move to selection of new ERP vendor and begin Implementation in Sept. 2011.
	Wireless Expansion	100% / May 15, 2011	Accelerated installation completed in April 2011 to give wireless coverage throughout all buildings on campus (biggest add was student bedrooms)	Project completed - talk to developers to provide wireless (College Row, College Hill & James St.)
	BlackBoard (Bb) LMS back to campus	100% / May 30, 2011	Testing and installation completed in May 2011. This will save \$40K/yr.	Project completed - just maintain.
	Teaching Learning Technology Workshop	100% / May '11	CAT sponsored, ITS supported, 10 faculty participating; 8 working sessions and wrap-up have occurred	Project completed
Strategic	Robust Infrastructure	90% and ongoing	Back up service now operational and the campus connection to the Internet expanded four-fold in July 2010	Recommend new method of password changes; study methods to classify, then protect data
	Web Services	95% and ongoing	ITS Web Services fully staffed now, F&M Directory, F&M Mobile and F&M Everywhere projects were completed in June 2011.	Provide professional development for Web Services staff; continue with College Communications & others on new and “phase 2” projects
	Sustainable Services	50% and ongoing	Funding gap identified; Financial Review and Leadership changes have delayed multi-year infrastructure replacement budget plans	Continued review of resources required for each service, then prioritization discussion with committees; budget choices TBD
Processes	Project Management (PM)	80% / April 1 '09 (Initial phase) and ongoing	Project Approval Form being used; PM database being used more widely	Continuing Prof. Dev. for ITS, engagement of stakeholders, refine and revise project sign-off procedures
	Communication (ITS Outreach)	80% / June 1 '09 and ongoing	TEC tips newsletter, web clinics, “desk side training”, IT Liaison Pilot Program, IET eNews and faculty instructional technology opportunities continue	Continue to pursue multi-channel approach, launch full liaison program, increased outreach activity.
	Governance	88% / April 1 '09 and ongoing	Admin Computing group continues, Trustee Sub-Committee met; advisory and working groups formed for the ERP project.	Engage Trustee Sub-Committee; continue to integrate priority decision making with budget implications for advisory committees