IT Roadmap 2009/2010
DRAFT for DISCUSSION
IT Steering Committee
April 21, 2009
<table>
<thead>
<tr>
<th>Month</th>
<th>Event Description</th>
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<tr>
<td>August/08</td>
<td>External Review, final report</td>
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<tr>
<td>September</td>
<td>Deans/Exec endorse process to develop new IT funding model</td>
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<tr>
<td>October</td>
<td>Financial Working Group formed</td>
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<td>December</td>
<td>MADHU/PAC update</td>
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<td>January/09</td>
<td>Interim report to Provost</td>
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<td>Mar/09</td>
<td>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)</td>
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<td>April/09 to Mar/10</td>
<td>Identify and address key goals and deliverables: IT Roadmap for 2009/2010</td>
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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)
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.

Information Systems & Architecture
Infrastructure Services
Senior Working Group
Financial Working Group
IT Managers Working Group

Executive and Deans
CIO
IT Steering Committee

Tightly coordinated

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