



Item: SP: I-2

STRATEGIC PLANNING COMMITTEE
Wednesday, October 24, 2007

SUBJECT: Goal 5 Build A State-of-the-Art Information Technology Environment

PROPOSED COMMITTEE ACTION

Informational Purposes Only.

BACKGROUND INFORMATION

See Attached.

IMPLEMENTATION PLAN/DATE

2006-2013

FISCAL IMPLICATIONS

Original Request: \$4,250,000 non-recurring funds
\$14,504,000 recurring funds

Funds Received to Date: \$3,060,500 – This total reflects internal reallocations of FAU funds to meet the Objectives of this Goal. No new funds have been allocated specifically for Goal 5.

Supporting Documentation: Goal 5 Build A State-of-the-Art Information Technology Environment

Presented by: Jeffrey Schilit
Associate Provost & CIO
schilitj@fau.edu

Phone: 561-297-3440

FLORIDA ATLANTIC UNIVERSITY

OVERARCHING STRATEGIC TECHNOLOGY GOALS

Progress To Date –October 24, 2007

Goal 5 Build A State-of-the-Art Information Technology Environment

By 2008 Florida Atlantic University's information technology infrastructure and support services will meet the basic requirements of the faculty, students, staff and administration. The information technology funding, equipment and staff will enable FAU to respond to the growth demand, and to offer faster, more reliable, and scalable technological services for use in teaching, research, service and administrative arenas.

Objective 1: The University will provide to Colleges and non-academic units adequate and stable funding to maintain their IT infrastructure necessary for instruction, research and/or support and administrative activities.

Progress To Date: Legislative Budget Request for \$1,000,000 submitted for 07-08 FY – Not Funded.

Funds for this Objective have been indirectly included within the 08-09FY Legislative Budget Request.

Whatever progress has been achieved has been via redirect of internal funds by IRM or other units within the University.

Funds Received to Date: \$288,000

Impact on FAU: Technology is the key to FAU's future. Unless funds for the IT infrastructure are provided to all FAU agencies, FAU will lose ground in the areas of teaching, research and service and not achieve the levels of excellence outlined in the university and college Strategic Plans

Objective 2: Assure that Information Resource Management’s annual operating budget is stable and keeps pace with (1) the expansion of services offered by the academic and non-academic units and (2) allows for the systematic replacement of outdated equipment located outside of the Computer Center facility.

Progress to Date: 1) Annual budget has not been increased
2) A replacement schedule for critical equipment has been submitted to the Provost and CFO, projected cost over 5 years is \$8,300,000.

Funds Received to Date: \$352,000

Impact on FAU: The impact of out-of-date equipment is already being felt on FAU campuses. The switches on the Davie Campus are failing and need to be rebooted on an almost daily basis. The cost just to resolve the issue for the Davie Campus is approximately \$440,000.

Objective 3: University-wide IRM staff and college-based IT staff will be adequate to support the teaching, research and administrative mission of Florida Atlantic University.

Progress to Date: Over the past two years there has been no new additions to the IRM staff. There have been a few replacement staff added. I do not have any information about college-based IT staff hires.*

Funds Received to Date: \$234,000

Impact on FAU: As FAU enters the full electronic world in the areas of teaching, research and administrative service, without adequate IT staffing, FAU will not move forward, as a matter of fact, it will move backwards.

*Four IRM positions were added to support the Distance Learning initiative as follows: PSL – 1, Boca – 2, Davie -1. Funding for these positions came from a special allocation Made possible by Senator Pruitt.

Objective 4: Improve information technology infrastructure and support for University and College research and collaborative projects.

Progress to Date: IRM is working with the Division of Sponsored Research, Scripps and IBM to help bring a supercomputing environment to FAU. FAU continues to be members of the Florida LambdaRail/National LambdaRail and Internet2 10 gigabit state/national backbone. Florida Atlantic University's researchers have access to the fastest research and development network in the world.

Funds Received to Date: \$648,000

Impact on FAU: The IT groundwork has been laid to allow FAU to reach its research potential. The next step in this evolution is to place the proper equipment within each academic building to allow researchers to take advantage of the above noted backbones. Also, until research oriented IT staff are employed, research faculty will be handicapped in preparing and receiving high tech grants.

Objective 5: The infrastructure, bandwidth, capacity, and streaming video will be in place to support the distance learning initiatives from FAU's colleges as they expand programs, increasing students, and providing workforce development activities.

Progress to Date: The physical infrastructure has not been changed. As a result of joining the Florida LambdaRail FAU now has more bandwidth capacity than it will need for the next 5 years. Eight (8) new send/receive videoconferencing classrooms were opened for the spring 2007 term and videobridge was added and expanded to allow for connectivity and streaming video anywhere/anytime. Funding for the new classrooms and the videobridge were made available through a special allocation to the PSL campus by Senator Pruitt.

Funds Received to Date: \$680,000

Impact on FAU: IRM is currently working with the colleges to build distance learning and a videoconferencing business models to prepare for the influx of use of these instructional media in the next five years. President Brogan, in his 2007 State of the University address noted that distance learning classes will increase from 5% to 25% over the next 10 years. If plans are not made now, this projection will not materialize.

Objective 6: Increase number of next-generation smart classrooms, videoconferencing capabilities and open and instructional computer labs.

Progress to Date: IRM has converted 13 traditional classrooms on the Boca Raton campus to eclassrooms. It also upgraded 10 traditional eclassrooms on the Northern campuses and 4 on the Davie campus. The 13 upgrades on the Boca Raton campus were funded by IRM. The 10 upgrades on the Northern and the 4 four on the Davie campus were funded by the respective campus Vice Presidents.

IRM has installed 60 additional access points to enhance wireless coverage. As a result of this investment, the following campuses now have complete wireless coverage: Davie, Ft. Lauderdale, Jupiter and PSL. Furthermore, all Boca Raton classrooms and student areas now have complete wireless coverage. Additional funding will be required to complete the coverage at the open areas of the Boca Raton Campus.

IRM tries to retrofit the 44 open and instructional labs under its responsibility every three years. This has become impossible. Now the equipment replacement is on a 4 to 5 year cycle.

Funds Received to Date: \$397,000

Impact on FAU: The most recent and up-to-date computer-based technology is not available to faculty and students. There is a negative impact on the teaching/learning process as a result.

Objective 7: The Network Infrastructure and Storage Technology will be maintained at an adequate level to meet expanding needs

Progress to Date: FAU has negotiated with Bellsouth to convert the current data ring (OC-12) that connects FAU campuses (Boca Raton, Davie, Jupiter, Downtown Fort Lauderdale, SeaTech, PSL and HBOI) to a new data ring that will connect all FAU campuses at the same speed, 500 megabits. IRM also expanded the university storage technology and capacity by 30%.

Funds Received to Date: \$461,5000

Impact on FAU: With the new student information system, BANNER, going live this term additional storage will be needed in two to three years. Disaster recovery is a critical component that must be maintained to protect the university in the event of a natural or manmade disaster; a larger disaster recovery storage cluster must be created at our Disaster Recovery site located in Tallahassee, FL.

Objective 8: IRM will work with college level faculty to develop students' IT proficiency.

Progress to Date: No progress to date. However, the College of Business has developed a prerequisite class that students enrolling in distance learning or blackboard courses must take and pass.

Funds Received to Date: \$0

Impact on FAU: Colleges are offering more online classes. Faculty are requiring their students to do more online testing and class assignments. FAU is mandating that students be technologically proficient and it is providing the resources needed to meet college and faculty requirements. FAU is providing ACCESS to students, but it is not doing its part in assisting students to be PROFICIENT.



FLORIDA ATLANTIC UNIVERSITY

OVERARCHING STRATEGIC TECHNOLOGY GOALS

Progress To Date –October 24, 2007

FAU INFORMATION RESOURCE
MANAGEMENT

Florida Atlantic University



Goal 5 Build A State-of-the-Art Information Technology Environment

- By 2008 FAU IT infrastructure and support services will meet the basic requirements of the faculty, students, staff and administration.
- IT funding, equipment and staff will enable FAU to respond to the growth demand, and to offer faster, more reliable, and scalable technological services for use in teaching, research, service and administrative arenas.

FAU INFORMATION RESOURCE
MANAGEMENT

Florida Atlantic University



Funding Information


Original Request:

- \$4,250,000 nonrecurring / \$14,504,000 recurring

Funds Received to Date:

- \$3,060,500. Internal reallocations of FAU funds to meet the objectives of this goal.
- No new funds allocated for Goal 5

What progress has been achieved has been via redirect of internal funds by IRM or other units within the University.



Objective 1: The University will provide adequate & stable funding to Colleges and non-academic units to maintain their IT infrastructure necessary for instruction, research and/or support and administrative activities.


Progress:

- Legislative Budget Request for \$1,000,000 submitted for 07-08 FY – Not Funded.
- Funds indirectly included within the 08-9FY Legislative Budget Request.

Funds Received to Date: \$288,000

Impact:

- Technology is the key to FAU's future.
- Without funds for the IT infrastructure, FAU will lose ground in teaching, research and service and not achieve the levels of excellence outlined in the university and college Strategic Plans.



Objective 2: Stable IRM operating budget, keeping pace with service expansion by the academic and non-academic units and allowing systematic replacement of outdated equipment located outside of the Computer Center facility.

Progress :

- No increase in annual budget
- Replacement schedule of critical equipment has been submitted to the Provost & CFO, projected cost over 5 yrs: \$8,300,000.

Funds Received to Date: \$352,000

Impact:

- Davie Campus switches are failing and need to be rebooted daily.
- The cost to resolve for the Davie Campus alone is approximately \$440,000



Objective 3: IRM and college-based IT staff will be adequate to support teaching, research and administrative mission of FAU.

Progress:

- Over the past two years no additions to the IRM staff.

Funds Received to Date: \$234,000

Impact:

- As FAU relies more on electronic world for teaching, research and administrative service, without adequate IT staffing, FAU will not move forward, as a matter of fact, it will move backwards.



Objective 4: Improve IT infrastructure and support for research and collaborative projects.

Progress:

- Sponsored Research, Scripps and IBM supercomputing environment
- FLR/NLR and Internet2 10 gigabit state/national backbone.
- FAU researchers have access to the fastest research and development network in the world.

Funds Received to Date: \$648,000

Impact:

- IT groundwork has been laid to allow FAU to reach its research potential.
- Next steps
 - Proper equipment within each academic building to allow researchers to take advantage of the infrastructure.
 - Employ research-oriented IT staff so research faculty will not be handicapped in preparing and receiving high tech grants



Objective 5: Infrastructure, bandwidth, capacity, & streaming video to support expanding distance learning initiatives


Progress:

- No change in physical infrastructure
- FLR provides FAU more bandwidth than it will need for the next 5 years.
- 8 new send/receive videoconferencing classrooms opened spring 2007
- Videobridge added to allow for connectivity and streaming video anywhere/anytime.
- Funding through a special allocation to the PSL campus by Senator Pruitt.

Funds Received to Date: \$680,000

Impact:

•IRM is working with the colleges to build distance learning and videoconferencing business models to prepare for the 5-10% increased use expected of these media. If plans are not made now, this projection will not materialize.



Objective 6: Increase number of next-generation smart classrooms, videoconferencing capabilities and open and instructional computer labs.

Progress:

- Boca Raton campus: 13 traditional classrooms converted to eclassrooms (IRM funded).
- Northern campuses: 10 traditional classrooms converted to eclassrooms (campus VP funded)
- Davie campus: 4 traditional classrooms converted to eclassrooms (campus VP funded)
- 60 additional wireless access points to enhance wireless coverage
- Davie, Ft. Lauderdale, Jupiter and PSL have full wireless coverage
- All Boca Raton classrooms and student areas have complete wireless coverage.
- Additional funding required to complete the coverage at the open areas of the Boca Raton Campus.
- IRM tries to retrofit the 44 open and instructional labs equipment replacement is on a 4-5 yr cycle instead of 3-yr three because of funding

Funds Received to Date: \$397,000

Impact:

- Up-to-date computer-based technology is not available to faculty and students, which has a negative impact on the teaching/learning process.



Objective 7: Network infrastructure and storage technology will be maintained at an adequate level to meet expanding needs

Progress:

- Current data ring (OC-12) connecting FAU campuses will be converted to a new data ring that will connect all campuses at 500 megabits.
- 30% increase in university storage capacity.

Funds Received to Date: \$461,5000

Impact:

- Additional storage will be needed in 2-3 years to accommodate new student information system (Banner) needs.
- Larger disaster recovery storage cluster must be created at our Disaster Recovery site located in Tallahassee, FL.



Objective 8: IRM will work with college level faculty to develop students' IT proficiency.

Progress to Date:

- College of Business has developed a prerequisite class that students enrolling in distance learning or blackboard courses must take and pass.

Funds Received to Date: \$0

Impact:

- Colleges are offering more online classes.
- Faculty are requiring their students to do more online testing and class assignments.
- FAU is providing the resources needed to meet college and faculty requirements.
- FAU is providing access to students, but it is not doing its part in assisting students to be proficient.