IT Strategic Plan Funding Request for 2005-06
Working Model, 5-May-2005

IT Strategic Plan – Most Immediate Priorities (2005-2006):
1. Maintain effective eLearning system and support
2. Maintain student IT services
3. Improve eClassroom and computer labs infrastructure
4. Improve UWF web presence
5. Continue moving to less paper-based workflows and processes
6. Improve operational and management information accessibility

Presumptions:
[1] Total funding commitment of $1,393,645 for IT Strategic Plan will continue.
[2] Already-incurred obligation of new network circuit for IDLS classrooms ($17,800) will be funded.

Supporting Needs:
A. Achieve operational LambdaRail network
B. Maintain sufficiency of data network
C. Continue progress on wireless networking
D. Maintain sufficiency of key central servers and data storage

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<tr>
<th>&quot;Peach Rank&quot;</th>
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**Direct student and faculty services.**

*1 Increased Desire2Learn costs $36,000 already-incurred obligation; fund from ATC fees? 25
2 Additional helpdesk analyst for eLearning support. $55,000 fund from ATC fees? 30
3 Increased costs of student printing $40,000 reduced from previous estimate (gamble) 30
4 4 new eClassrooms $88,000
5 3 upgraded eClassrooms $66,000
6 College computer lab improvements $100,000 Matched by $100,000 one-time from SAIL lab budget 31
7 Expand ResNet bandwidth $0 Can reallocate within FLR budget because of per/mb cost drop. 31
$385,000

**Supporting Infrastructure**

*8 Critical network upgrades $50,000 Plus existing IT plan funding commitment would provide $122K. 20
*9 Storage system expansion $120,000 Reduced to minimal upgrade. 14
*10 Server infrastructure renewal $175,000 11
11 Wireless networking expansion $25,000
12 Site license anti-spyware software $20,000
$390,000

**Web Presence**

13 Web Developer $82,000 This is not the web position in Marketing on the Budget Council list.

**University Operations**

*14 Projected increase in NWRDC charges $40,000 reduced from previous estimate (gamble)

Total new requests: $897,000

Items on Budget Council list not included in above:

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<thead>
<tr>
<th>Item</th>
<th>&quot;Peach Rank&quot;</th>
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<tbody>
<tr>
<td>Internet2 membership</td>
<td>26</td>
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<tr>
<td>Network security engineer</td>
<td>29</td>
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<tr>
<td>Price increase on site licenses</td>
<td>33</td>
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<tr>
<td>Programming for Banner, workflow routing, etc.</td>
<td>36</td>
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