Compact for Office of Information Technology

FY2003

Introduction

The Office of Information Technology (OIT) continues to lead the University of Minnesota, higher education, and the technology industry by delivering, supporting, operating and maintaining the highest quality enterprise information technology services. Strategic technology decisions, a knack for timely innovation and development, friendly and efficient service delivery, and prudent operational support are signatures of this organization.

Changing technologies require a flexible and dynamic organization and changing support structures. By capitalizing on core competencies and leadership strength, OIT continued internal realignments in FY02. These adjustments were designed for service and operational improvements, and most importantly, to position the organization to meet tomorrow’s institutional technology needs.

Today’s organizational structure features three core operational units buttressed by four support units:

<table>
<thead>
<tr>
<th>Associate Vice President and Chief Information Officer (CIO)</th>
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<tbody>
<tr>
<td>Customer Support and Service Delivery</td>
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<tr>
<td>Assurance and Security</td>
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<tr>
<td>External Technology Initiatives</td>
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<tr>
<td>Planning</td>
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<tr>
<td>Finance and Human Resources</td>
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The action items in this compact document will be addressed and further developed in the context of this organizational structure.

The compact between the Executive Vice President and the Office of Information Technology for 2002-03 includes the following:

CUSTOMER SUPPORT AND SERVICE DELIVERY

Access to Electronic Information, Content and Services

OIT’s goal is to expand the pervasiveness of infrastructure technologies to enable anytime, anywhere access to electronic service, content and information.

Network Access

- **On-Campus Networking:** In July, 2002, OIT will transition the current per-connection network charge-back model to a connectionless network funding model. This transition supports the institution’s growing mobile computing needs and simplifies access to- and use of the network.

- **Wireless Networking:** In FY02, OIT announced its Wireless Campus Initiative by unveiling a wireless network infrastructure that will offer a common and secure wireless networking experience to students, faculty and staff. In the first phase of this initiative, OIT provided wireless network services in strategic public/common spaces. In FY03 OIT will introduce a modified ‘common/secure experience’ service aimed at leveraging collegiate investments in wireless technology.

- **Remote Network Access:** Recent strategic business partnerships, supplemented by OIT service offerings, have resulted in a comprehensive University remote network access service offering. World-wide dial-in access connects traveling or remotely stationed University students, staff and faculty to the Institution’s electronic resources. Supporting this remote access strategy is an enterprise virtual private networking (VPN) service.
800 Number Service to the modem pool. 660 customers are subscribed for this service, an increase of 62% from last year.

Local high-speed remote-access. In just over twelve month’s time more than 900 students, faculty and staff have subscribed to cable modem or DSL services at discounted rates through OIT’s local service partners.

Global Remote Access. Partnerships exist with AOL, UUNET and iPASS for international access. These services specialize in country-specific local dial-up internet access (as opposed to a less reliable 800 number).

Computing Access

OIT effectively fills the student’s need for on-campus computing by:
- strategically placing computer Kiosks throughout the campus, facilitating computer laptop rental programs, and operating computer labs.
- Walter Library: The implementation of the Digital Technology Center’s computer lab, a signature high-technology center in the renovated Walter Library, was OIT’s primary area of focus in FY02. Approximately 119 computer workstations are managed by OIT through partnered support from IT, CLA, OIT and Central Administration.
- Coffman Memorial Union: FY03’s focus will be directed to the new computing facility in the renovated Coffman Memorial Union. Again, OIT will perform internal reallocations and leverage it’s relationships with collegiate partners and central administration to provide superior computing access in this facility.

Access To Purchasing Goods and Services

E-Commerce Report: OIT unveiled TechMart, an online technology shopping center, in April of 2000. Today this business-to-business transaction innovation continues to provide students, faculty and staff the best values on computers, peripherals, and high speed residential remote access services.

Electronic Resources

Technology for Life: In support of the Institution’s initiative to cultivate and maintain its relationships, OIT will deliver Technology for Life (TFL) services in FY03. E-mail, Portfolio and Portal access are the specific applications included in today’s TFL service bundle. This initiative requires internal OIT reallocation and a partnership with the EVPP to fund this initiative.

E-Mail SPAM Filtering/Protection: OIT will deliver a strategy for combating e-mail SPAM on central e-mail accounts in early FY03.

Content Management Web Applications/Services: OIT has been collaboratively evaluating the feasibility of an enterprise system for managing web content. Although a campus demand exists today, there are a variety of product solutions that have unique strengths. This is a sign of a relatively immature enterprise technology. OIT will continue to evaluate vendor solutions in FY03 with a goal of establishing an enterprise content management system in FY04.

Personal Digital Assistant (PDA) Readiness: OIT continues to follow PDA developments relating to higher education. OIT’s Wireless Campus Initiative establishes a firm foundation for wireless PDA use on campus. OIT’s TechMart offers a variety of PDAs at discounted prices for students, faculty and staff.

Academic Technology Services

Teaching and Learning Technologies

- Course Management System: WebCT is an enterprise course authoring and instruction management tool for faculty to aid technology enhanced classroom and distance education instruction.

FY02: The number of ‘course sites’ grew to 1,481. 51% of the University’s students are enrolled in one or more WebCT course. The number of student seats grew to nearly 45,000.
FY03: WebCT will release a next generation application that fixes many of the known ‘bugs’ and shortcomings that exist in the version currently in use. Collaboration with the WebCT steering committee and the Technology Enhanced Learning (TEL) council are underway as OIT proceeds towards a technology assessment of the new product. The cost of this upgrade is projected to be $300K.

• **Faculty Tool Kit:** OIT-ADCS offers Acrobat, Photoshop, Dreamweaver & Flash software and licenses for use by U of MN Faculty members. This software is updated and offered to all faculty each year.

FY03: In partnership with the EVPP’s TEL office, OIT will distribute Faculty Tool Kits to faculty across the entire system.

**Faculty Resources and Partnerships**

• **Faculty Fellowship Program:** This program provides release time to selected faculty to perform research, collaborate, and develop skills in innovative teaching and learning processes. This program is sponsored and managed by OIT’s Digital Media Center (DMC).

• **TA Web Certification and Faculty Web-Camp Programs:** These programs provide faculty and TAs hands-on technology training with the principles of sound course design and implementation that are both functional and pedagogically smart.

• **Technology Enhanced Learning (TEL) Courses & Faculty Training:** Twenty-two faculty-focused TEL courses were offered during a variety of session times throughout each semester in FY02. This program is designed to train faculty on the technology teaching applications that affect them as they integrate technology into the teaching and learning process.

• **Next Generation Faculty Professorate:** In FY03, OIT will support the EVPP’s TEL office in the Faculty Professorate program. Details and timelines are currently under development

• **TEL Small Grant Program:** In addition to supporting the teaching and learning infrastructure, OIT facilitates the development of online courses and technology-enhanced learning material through a faculty grant proposal process known as the TEL Small Grant program. This program creates the cohesive bond between the University’s faculty and OIT’s Digital Media Center as a support organization and stimulates new and creative thinking in areas of instructional applications and technologies.

• **Video Production Services:** This service offers video production in support of teaching and learning initiatives. Internet streaming media is the predominant medium of choice, however, analog technologies such as VHS mediums are available.

**General Technology Support and Service Delivery**

OIT delivers services that support both enterprise and local departmental technologies. FY02 incremental adjustments have enhanced OIT’s relationship with its customer base and maintained customer satisfaction levels.

**Help-Desk/Support**

OIT now offers customers a single call for help service: 1-HELP from any campus telephone. During FY02, OIT increased the consolidation efforts by adding additional technology support knowledge to those on the front lines through added training and support sessions. FY03 goals will include typical performance management objectives such as measuring and improving efficiencies and customer satisfaction. Additionally, self-help tools are continually developed for customers who feel savvy enough to tackle their own technology challenges and to relieve the pressure on OIT’s help desk.
Service Delivery Activities

OIT’s zone-based service delivery model continues to maintain indices in the 90 percentile for over-all customer satisfaction. In FY03, OIT will eliminate unnecessary data network service transactions through the adoption of the new network funding model which eliminates the incentive to disconnect – then reconnect data services. Additionally, OIT plans to migrate to an upgraded telephone, network and voice mail software management system in FY03. OIT plans to upgrade this system to a generation of software that will open data base resources to the campus community in support of a communal service location knowledge base and for the implementation of self-services. The new generation of software is web-based and will enable OIT to remove itself from some of the service delivery transactions that are necessary today because of the legacy system.

Video Network Services (VNS)

Utilizing video production, satellite teleconferencing, video conferencing, video duplication and video technical services, OIT’s VNS service delivery unit is in the process of bridging yesterday’s technology with emerging new technology, internet streaming video. By leveraging the University’s investment in its data network and connectivity to external partners, OIT is undertaking initiatives to migrate to the H323 (video over internet protocol) standard. By accomplishing this migration to H323 standardization, the University’s interactive television network will interoperate with its academic partners’ at the State, K-12, and Internet 2.

Enterprise Applications Systems

OIT has built a sound applications and development infrastructure to respond to the institution’s enterprise teaching, learning, management and business administrative needs. This area of focus is experiencing an increase in demand for web-based applications – applications that leverage the institution’s investment in previously implemented, underpinning enterprise services. Priorities and timelines for the initiatives listed below are determined by the ESP Sponsor/Management group previously mentioned in this compact.

Web-Based Applications

FY02 deliverables included:

- Portfolio. Latest upgrade allows a user to share their electronic portfolio with prospective employers and others outside the institution.
- Student Financial Aid. Second release.
- Human Resources training administration tool.
- Self-Service personal demographics change capability.
- W-4 Processing
- PeopleSoft Tax updates and Financial Aid ‘regs.’ releases.
- TAPS: Enterprise applications project work and tracking system.

With self-service web registration, payroll and human resource tools in place, OIT continues it’s collaborative development style by layering additional and enhanced automation efficiencies. A few of these projects are included below:

FY03 initiatives include:

- Next Generation Portal: In collaboration with the AHC, EVPP and University Relations, OIT will deliver a next generation enterprise portal in early FY03 that leverages and integrates previously developed tools (i.e.: HR, MyOneStop, Portfolio…) into customizable, elective user channels and links. This effort’s success can be attributed to the cross-functional institutional guidance of the Web Integration Group (WIG) and effective back-end business processes that hinge on collegiate/business administrative unit – OIT collaboration.

Ultimately, this next generation portal will help the institution’s branding efforts and bring its business processes into better alignment with the hope of extending a student’s career to one that includes life-long learning and significant post-graduation contributions to the Institution.
• **Enterprise Calendar Initiative:** On the heels of OIT’s enterprise portal initiative, comes an Enterprise Calendar. This project is designed to fill student, staff and faculty needs by leveraging the portal’s functionalities through integrating course scheduling and campus events into a common, mobile calendar. OIT will begin this initiative in FY03 by re-allocating internal funds if necessary.

• **PeopleSoft 8 Upgrade:** OIT will upgrade the existing PeopleSoft system to version 8 software. In addition to maintaining supportability of the system, this upgrade will enable web functionality for all PeopleSoft users and offer more self-services features.

**Reporting**

Use of the enterprise systems has increased since implementation. Reporting metrics not only lead to effective measurement of systems/processes, but also a better understanding of the business processes that are served by these systems.

New and updated ‘smart’ reports for each functional area were among the achievements in FY02:

- Admissions management tracking
- Admissions management and analytic information
- APAS summary tables
- Course inventory
- EEO departmental reports
- Enrollment statistics
- Grade distributions
- Graduate faculty tracking
- HR & Payroll management and analytical information
- Retention data
- Student finance
- Student selector for e-mail and address labels

FY03 objectives include:

• Reports for Management (also referred to as the President’s Reports).
• PeopleSoft Version 8 Report creation.
• Technical Infrastructure Updates.
• Functional Area Reports (continuing)

**Application Development & Maintenance**

In order for the University to see an adequate return on its Enterprise Systems’ investment, preventative and reactionary maintenance is essential for optimum system performance. Continual ‘tuning’ and performance management are institutional priorities and OIT core competencies.

FY02 maintenance achievements included:

- A fine-tuned Human Resource module infrastructure to enable an employee benefit capability, and planning.
- An evaluation of PeopleSoft’s version 8 upgrade
- Library system readiness. OIT has begun the initial implementation phases that are designed to replace the University’s current Library system. This is a collaborative effort with MnSCU.

FY03 Objectives include:

- Library system fine-tuning until the ‘go-live’ date in June 2002.
- PeopleSoft Version 8 pressure testing through the March 2003 implementation.
- University of Minnesota self-insured benefit enhancement changes.

**TECHNOLOGY INFRASTRUCTURE OPERATIONS**

The operations and maintenance of the University’s infrastructure components is critical to sustain enterprise services and their delivery to the University community. Through prudent analytical tools, OIT measures
performance and in turn, creates efficiencies by reallocating resources to ensure the continuity of enterprise services. Additionally, performance measures and system metrics yield trend reports that enable efficient and prudent capacity planning. Effective obsolescence planning and implementation enable the redeployment of scarce University funds toward new technologies and support strategies. Through careful execution of these operational management philosophies, OIT continues to optimize the University’s return on its technology investments.

**Enterprise Services Maintenance**

FY02 accomplishments include:

- **Sustainable Life-Cycle Technology Planning:** The University’s telecommunication/network and central computing systems represent a capital asset with a replacement value of over 40 million dollars. Working with the Budget Office, OIT Central Computer and Telecommunication/Network Operations have nearly achieved their goal of managing a sustainable life-cycle funding plan for capital equipment upgrade and replacement by recognizing the full depreciation cost of capital purchases as a standard operating expense. In order to do this without substantially increasing budgets OIT has aggressively renegotiated vendor contracts, and established new service contracts through competitive bids, resulting in significant savings that are used to offset the cost of future capital needs.

- **Telephone Systems Upgrade:** OIT has nearly completed an entire campus telephone systems upgrade (completion scheduled for June ’02). This project has consistently remained: on-time or ahead of schedule, minimally disruptive to the campus community, and within budget.

- **Interim Next Generation Network Testing:** OIT is currently managing a small-scale Gigabit Ethernet backbone and is evaluating its performance in the MCB building and Walter Library. This interim network implementation includes the delivery of Gigabit Ethernet services to a small, select group of customers who have demonstrated their application needs through a grant-like process or who are located in one of the University’s newly constructed or renovated showcase buildings. It is a partnered approach that has helped create the Center for Bioinformatics in addition to extending the AHC special access to network resources.

- **Library System Infrastructure Readiness:** OIT has prepared the infrastructure that is needed to operate and maintain the new Library system. Feasibility and load-tests have occurred to demonstrate the system’s readiness for this project.

- **PeopleSoft 8 Upgrade Readiness:** OIT began infrastructure preparations for an upgrade to the PeopleSoft version 8 upgrade in FY02. These preparatory activities will continue through implementation in late FY03.

FY03 Objectives include:

- **Server and Mainframe Maintenance:** Preventative maintenance of these systems will continue through planned operating system and database upgrades to both the mainframe and servers. Back-up improvements will continue through FY03 to ensure the preservation of essential Institutional data.

- **Old Telephone System Obsolescence:** During the remaining portion of the PBX Upgrade Project, OIT will ensure service continuity between the current telephone system and the upgraded version. OIT will actively obsolete the services and resources attached to the old system so that it can be removed in its entirety.

- **Data Network Maintenance:** The University’s network is now into the 4th year of its projected 5-year life cycle. The network’s current technology supports the institution’s teaching and learning, research, outreach and business administrative activities. By evaluating the interim next-generation small-scale network’s performance through true day-to-day operational experience, OIT is poised to begin an FY03 collaborative planning process for an enterprise-scale next generation network.
Next Generation Network Planning: An enterprise-scaled next generation network is on the drawing board and OIT is just beginning the collaborative processes related to the campus needs assessment. The experience of managing the previously mentioned interim network has provided valuable information to the needs assessment process.

This next generation network is forecasted to deliver high-speed, high performance distributed computing capabilities that will help the institution maintain its leadership position and meet its objectives in:

- **Bioinformatics.** New networking technology creates the bandwidth for high-end research needs and supports the institution’s bioinformatics initiatives.
- **Archiving and retrieving digital objects.** New networking technology creates the capability of distributed enterprise digital object archival and retrieval.
- **Storage.** New networking technologies enable enterprise scale data storage. These digital objects are in web learning, library, bio-information, and business administrative forms.
- **Mobility and Access.** New networking technology creates greater student, faculty and staff mobility through automation and wireless access capabilities. New wireless hand-held computing applications are finding their niche in higher education and on campuses as teaching/learning and organizational tools.

Vendor Contract Renewals. The University’s connectivity to the rest of the world is vital to the institution’s mission in a myriad of ways. OIT facilitates this connectivity by delivering services or forming strategic partnerships with service providers. Connectivity to the Coordinate Campuses, the Internet and long distance telephone networks are examples of these contractual relationships. OIT continually looks for opportunities to consolidate services and/or leverage economies of scale to lower costs for the Institution. OIT is also actively engaged in building strategic alliances with other consumer groups to leverage the Institution’s buying power.

Technology Obsolescence. The popularity of OIT’s partnered local high-speed remote access services will create the opportunity to restructure or reduce the size of the modem pool, creating savings and efficiencies for the organization and the University.

Challenging The Conventional Approach. OIT continues to challenge conventional decision-making approaches to information technology operations, capacity planning and life-cycle management. Extensive collaborative and consultative processes are used for feedback and recommendations. Continuing threads of topics include higher bandwidth needs, service redundancies, multi-protocol support, and fundamental operational assumptions. By questioning these conventional approaches and collaborating with its stakeholders, OIT demonstrates its technology leadership strength and value to the Institution.

ASSURANCE AND SECURITY

As business processes become automated through information technologies, data and computing systems become mission-critical institutional assets requiring protective measures that maintain their availability and integrity. Recent viruses, propagated through the Internet, have caused millions of hours of effort related to readying, recovering, and/or repairing mission-critical corporate and institutional data and computing systems. Increased interconnectedness and reliance on data has created more avenues to information. The misuse of this data can be both personally and institutionally damaging.
Minimizing risk is a constant challenge in a research institution. OIT’s commitment to technology assurance enables the University of Minnesota to balance these two somewhat conflicting elements.

Among the accomplishments for FY02, OIT:

- A University-wide privacy policy and server security configuration guidelines were implemented.
- Consultation and recommendations for securing access and data (continuing)
- To reduce the costs and risks associated with computer viruses and worms, OIT funded a University-wide license for Norton Anti-Virus. A policy mandating anti-virus protection on University desktop computers and email servers was put into place after consultation with the University community.

Deliverables for FY03 include:

- Align university security efforts with the Educause security framework and strategies to leverage the efforts and knowledge at other higher educational institutions.
- In consultation with the university Security Advisory Committee, faculty advisory committees, and university administration establish standards for the protection of critical research and other legally protected data stored on computers.
- Evaluate the feasibility and effectiveness of using a commercial computer security event monitoring service to identify (and notify university staff 24 X 7 X 365) of potential security events for enterprise-level hosts. Summarize results and make a recommendation to administration.

EXTERNAL TECHNOLOGY INITIATIVES

OIT’s external technology initiatives directly align with the mission of the Institution through practical demonstrations of technology leadership, outreach and research participation. They establish a competitive edge for institutional research grant pursuits, academic partnerships with State, K-12 and other agencies. These initiatives create new avenues for broad institutional participation in academic and research technology initiatives, collaboration and partnerships.

Cooperative Infrastructure Technology Projects with Schools and Communities: In FY’02, OIT connected the MnSCU network and the TIES network, which includes thirty K-12 school districts, to the Northern Lights Gigapop, the University’s regional network access center. Each connection enables efficient information sharing and access to advanced network services. OIT supported two statewide projects: a K-12 and public library telecommunications funding plan and a K-12 and higher education schools network plan. Each plan was used by the state legislature. OIT supported the Minnesota Learning Network, and United Way through its Service Through Technology Task Force. OIT continues to leverage technology resources with MnSCU and state agencies through a joint powers agreement. In FY’03 OIT is planning to increase the number of cooperative projects and include Minnesota Private Colleges.

Advanced Networking Support for National Research Projects: In FY’02, OIT leveraged the Internet2 resource to connect to universities in North Dakota and South Dakota including the EROS data center. In FY’03, the connection will be a test bed for project collaboration in the research areas of bioinformatics, nanotechnology and functional genomics; other states and project areas will be considered. The support list of initiatives at the University include: St. Anthony Falls Laboratory – National Center for Earth Surface Dynamics, MAST NEESGrid-national virtual ‘collaboratory’ for Earthquake Engineering Research, Biomedical Informatics Research Network (BIRN) as well as the Digital Technology Center, Laboratory for Computational Science and Engineering (LCSE) and the Supercomputing Institute. Also, OIT plans to help departments in pursue grants that require or favor Internet2 use.

METNET Upgrade: The University, through OIT, upgraded its networking capabilities with The Metropolitan Educational Telecommunications Network (METNET) in FY02. METNET is a distance learning network consisting of Twin Cities metro area community colleges, technical colleges, Metropolitan State University and the University of Minnesota. The METNET consortium enables each institution to share academic programs, services and provide connectivity opportunities with existing and
developing K-12 systems and private college networks. METNET extends beyond regional, state and continental boundaries.

**PLANNING FOR EMERGING ACADEMIC AND RESEARCH TECHNOLOGY NEEDS**

OIT engages collegiate and business administrative units in dialogue on many key levels (Dean, Assoc. Dean/Director, and technical staff) of each organization. Last year’s collegiate input was included in the University’s legislative priorities, budget and allocation process.

OIT’s planning, operations and service groups consult regularly with colleges and coordinate campuses. This results in the development of enterprise services to meet collegiate and institutional needs. Last year’s collaboration led to the ‘Common & Secure’ OIT Wireless service now known as the Wireless Campus Initiative, Technology for Life services, next generation web portal developments, web learning tool improvements, and business administration solutions through enterprise systems.

Collaborative technology planning activities include:

- Semi-annual Dean/CIO meetings.
- Bi-monthly OIT/collegiate Information Technology Manager/Director meetings.
- Monthly technology-specific meetings focused on a variety of disciplines and geared toward collegiate technologists.
- Monthly coordinate campus technology meetings.
- Participation in the faculty governance initiatives such as Senate Committee for Information Technology (SCIT), Classroom Advisory Sub-Committee, …etc.

Ultimately, this collaboration sets OIT’s direction and is documented and reflected in the yearly Compact.

**NEXT GENERATION TECHNOLOGY READINESS**

By applying and practicing the University’s core teachings, OIT continually employs strategic thinking principles coupled with collaborative and consultative processes to forecast higher educational trends in order to anticipate institutional needs. Because next generation technology readiness is a crucial component of the organization’s planning process, OIT is poised to deliver next generation enterprise technologies in a prudent, efficient, cost-effective manner.

**HUMAN RESOURCES**

**Collegiate Information Technology Program (CITP)** The CITP is a OIT/collegiate human resources partnership program where OIT funds full or partial salaries of college-hired technology professionals. OIT continues to foster the development of this program through frequent contact and collaborative efforts such as training, and informational updates with collegiate members who are employed in a variety of technology capacities throughout the institution.

**Diversity.** OIT values a diverse workforce. We believe that individuals from varied backgrounds will serve to strengthen and enrich the Department as a whole. OIT will continually strive to recruit and retain the most qualified staff members, while seeking to maintain a welcoming and respectful environment for employees from all backgrounds. We try to reach a diverse audience of applicants throughout our recruiting process. We continue to research new and alternative recruiting methods that will allow us to attract a broader applicant pool.

**P&A Employees**

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C.S./Union

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**GENERAL ADMINISTRATIVE AND FINANCIAL ISSUES**

**Enrollment Management**

N/A

**Productivity and Service (Impact of the Enterprise Project)**

OIT consolidated its payroll and human resources functions prior to the completion of the Enterprise Project.

**Compact Development**

Institutional and collegiate initiatives drive OIT’s internal compact development process. By establishing a variety of organizational relationships with collegiate and business administrative units, OIT is able to shape its enterprise service development initiatives. Directional and communication synergies between OIT’s core operational and support units - and at all staff levels - are critical to this compact’s internal development and review. Compact development is a year-round process, culminating in short review and completion activities. (See Planning for Emerging Technology and Research Needs on pp. XX of this document)

**Facilities Issues**

OIT’s ADCS to Williamson Hall Relocation: Academic and Distributed Computing Services (ADCS) will move to the Williamson Hall ground-floor space that is currently occupied by the Book Store. This location is ideally suited to ADCS’ mission of providing convenient access to computing for all University students, faculty and staff and Williamson’s central location and ‘public’ layout.

**Data Profile**

For a display of planning data related to the Office of Information Technology, refer to the link on the University web site managed by the Office of Institutional Research and Reporting at http://www.irr.umn.edu.

**Financial Issues**

OIT will continue to address the following technology-related financial issues throughout FY03, and as part of FY04’s budget and compact discussions:

**Telephone Switch Replacement (PBX)**

The Telephone Upgrade project is almost complete. This project has remained on- or ahead of schedule and is within budget. A complete operational and financial wrap-up is the objective in FY03.

**Network Funding**

In FY02, OIT worked with the Budget Office, collegiate/administrative units, faculty governance, and ad hoc Advisory committees to determine the best sustainable funding model for the University’s data network. These activities led to a change of funding the data network from a charge-back model to a centrally-funded model. This is a strategic initiative that ensures that the University is keeping its cost-recovery models in line with changing technologies, but also maximizes its ‘return on investment’. Additionally, this network funding change will simplify the business model that is needed to support the network in the near- and long-term.

Through reallocations and prudent cost-saving strategies, OIT has created a capacity that allows $2M per year of capital investment into new network infrastructure. The next-generation network’s preliminary cost estimate is between $15-20M. OIT will continue to work with the Budget Office to determine the optimal implementation schedule and financing method.

**Commercial Internet Capacity / Growth**

Managing Internet bandwidth growth through its usage is a difficult endeavor in higher education. Historically, the institution’s consumption of
these services doubles every 18 months. With the help of Senate Committee for Information Technology (SCIT), OIT developed a set of bandwidth management parameters entitled: University Network Management Guidelines in FY01. Despite the existence of these parameters, consumption will inevitably rise. Because this trend is not unique to the University, OIT will continue to seek and establish business alliances (Joint Powers, METC….etc.) with Coordinate Campuses, the State, MnSCU and others to leverage its Internet bandwidth buying power to ensure the best possible value for the institution.

### Historical Allocation Summary
**FY2000 through 2002 Compact Investments**

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### Allocation Summary
**FY2002-03 Compact Allocations**

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