Proposed Budget Items for 2007 - 2008
IT Steering Committee

**Items Greater than $100,000**

The following are some preliminary IT "needs" for the 2007 – 2008 budget year, based on last year’s and current requirements.

**Learning Management System (LMS)**

The phased implementation of the new LMS is currently well underway. As the implementation progresses, funding may be required to deal with updates and upgrades to the technical infrastructure that may be required and staffing needs beyond the first two years of the project.

**New Integrated Library System (ILS) $130,000 (capital)**

The Library's integrated library system, or ILS (a platform that combines circulation, acquisitions, cataloguing and public catalogue modules) is based on very old architecture by any standards. Our current system, Voyager, was written over 10 years ago and it is apparent now, in 2006, that it is unable to effectively support Leddy's information technology needs. The Library is already unable to launch and/or improve some services and resources due to Voyager's limitations and as a result students and faculty are less able to fully and easily access and use library resources. In 2006/2007 and continuing into 2007/2008 the library will launch a project to fully develop a business case for a move to a new library system and to begin to move towards implementation of a new ILS system. This will involve surveying the current ILS market, including open source platforms, and fully developing costs and timeframes. For 2007/2008 it is estimated the cost involved will include purchasing consulting services as required to investigate the ILS options available, and hiring appropriate systems expertise to support Leddy and ITS programming and systems infrastructure activities through project development and implementation.

The funding requested for 2007/2008 is $130,000 (to purchase consulting services related to the current market and for a 1 year contract JAVA programmer position to support current Leddy and ITS systems needs). The requested amount does not reflect the full cost of moving to a new ILS system (quoted at $2,000,000 in Leddy’s 06/07 budget) but it is crucial this funding be available now so Leddy can fully identify options and costs and properly prepare for the implementation of a new integrated library system.

**Learning Commons $100,000+ (capital)**

The Learning Commons will provide an integration of learning support that delivers library and IT services as well as other student services such as student learning support and academic staff support.

**Replacement PCs in Leddy Library $120,000 (capital)**

A one-time request is required to replace 50 PCs in the library. A regular cycle of PC replacement is crucial to maintaining the library's technological infrastructure and to provide students with the state-of-the-art equipment demanded for their work and demanded in order to access the multi-million dollar digital collections, let alone the digital services, the library provides. The library currently maintains over 450 workstations (public and staff). Replacing only 50 falls short of the standard metric of replacing 1/3 per year but will still provide much needed equipment replacement in the public terminal areas and it will also support the development of the learning commons (see Leddy budget item #3). During the fall and winter terms all library PCs are in use by students and faculty wanting to use state-of-the-art technology. If funding to replace PCs is not received there will be a decrease in the number of workstations available for student use as those workstations fail or become so out-dated they have, in effect, failed.
The library requests one-time funding in the amount of $120,000 to replace 50 PCs (noted as Essential in ITS budget, Table 1, line 14).

**Video Conferencing**  $195,000 (base)
- Staff - Learning Specialist – CFL ($75,000)
- Staff - Client Support – ITS ($60,000)
- Staff - Learning Technologist – CFL ($60,000)

In order to achieve the goal of providing an “anytime, anywhere” video conferencing service and to provide a reliable videoconferencing service which faculty and other users will have confidence, additional human and financial resources are necessary.

**Storage Area Network (SAN) Project**  $150,000 one-time
Approximately $100,000 one-time budget request in 2008 - 2009

A Storage Area Network (SAN) consolidates disk storage together for use by many servers from different vendors, provides easy manageability and redundancy, and increased availability.

Funding ($150,000) was approved for this project in the 2006 – 2007 budget when the request was submitted as a Multi-Year Implementation (MIR) request. This assumes that we purchase the SAN with a loan which will be paid off over some 3 years.

**Servers**

With the revamped 3-year warranties now available from IBM, existing servers can be replaced with higher-powered servers for approximately the maintenance costs presently being paid. It is proposed that new servers be purchased with a loan to be repaid with 3-year’s worth of the saved maintenance money from the existing maintenance budget.

The replacement of servers strategy outlined above is dependant on the SAN.

**Campus Portal**  $150,000+ one-time.
Additional requests in future years as implementation of the project progresses.

Funding was approved for the implementation of the initial phase of this project ($150,000) in 2006 - 2007. A campus portal will provide a central point of entry into the University of Windsor campus. A campus portal will be instrumental in meeting one of the University of Windsor’s major goals – student recruitment and student retention. It will be an avenue to further promote the university’s image and its research community.

The project will have several phases. The goal for this initial phase is to develop a comprehensive project plan for the campus portal implementation (identifying the various phases), technical training, setup of technical environment, pilot the use of Oracle Portal and the integration with the Learning Management System and the development of the Student Portal.

The University has been granted an award from the CampusEAI Consortium which will assist in the development and implementation of the Student Portal. It is not currently known what impact this will have on the resources required for this project.

**Network Infrastructure Upgrades**  $100,000 (capital)
Total request: $260,000 over 3 years

A number of items were submitted in the 2006 – 2007 budget process to fund many improvements to our network infrastructure but funding was not approved. The proposal was
submitted as a Multi-Year Implementation (MIR) request approach which included upgrading network closets, infrastructure, switches, network maintenance items for both the wired and wireless networks and purchasing of network monitoring tools.

An additional request for Centre for Smart Community Innovation (CSCI) funding will also be made to cover an increase in ORION fees ($3,200 base) and a campus interface switch upgrade ($9,600 capital).

**PC Upgrade Fund $100,000 (base)**

The PC Upgrade Fund is an allocation of money given to the Vice-Presidents, Deans and Directors for use within their faculty or area to upgrade existing PC Computing equipment. It is left to the area's discretion to allocate the money in the most strategic manner. These funds may be used for either faculty member, staff or student lab PC replacements.

The IT Strategic Plan identified the necessity of ensuring that IT equipment is maintained and replaced, as required. The allocation of this fund in the faculty and department budgets mean that the actual computing costs are recognized and "operationalized" in the budget. This allows the faculties and departments to manage their own computer equipment in a planned, organized manner.

The original budget request to upgrade the equipment recognized $800,000 - $1,000,000 was needed for a four year turnover. To date, a total of $710,000 has been allocated towards this initiative.

**Web Upgrades – Implementation of the Consultant’s Recommendations $100,000 (one-time)**

An initial approval of funds ($75,000 in 2006 – 2007) will allow us to implement a consultant’s (mStoner) evaluation of Web services at the University. The Web has replaced many traditional forms of communication and is now regarded as the principle method that people use to gather information about the University as a place to learn, do research, and work. The Web has been identified as playing a strategic role in the future of the University. The recommendations of the consultant (mStoner) will enable us to more fully realize the potential of the Internet in all aspects of our business.

**Items Less than $100,000**

**Additional Electrical Power to Handle Increased Laptop Usage $75,000 (capital)**

Additional electrical power to handle the increased usage of laptops in our wireless environment is necessary not only from an IT point of view but from a health and safety point of view as well. Users are bringing extra electrical paraphernalia (i.e. extension cords, power bars) so that they are not required to use their laptop batteries whose current technology is quite inefficient. This is creating a situation of having power and extension cords presenting a safety hazard in various parts of the University. It is hoped that this request will begin the process of analyzing laptop usage across the campus and developing a plan for electrical demand on campus including the effect the wireless environment has introduced into the upgrading of facilities on campus. It is hoped that a Multi-Year Implementation (MIR) approach would be taken.
Web Accessibility and Portable Devices Tool $30,000 (capital)

$10,000 was provided in support of this initiative in 2006 – 2007 on two servers.

Bill 118 - Accessibility for Ontarians with Disabilities Act, 2005 requires that all Web pages are to be accessible to everyone regardless of their disability. (deadline - end of 2007)

The Lift Text Transcoder software converts Web pages on “all” licenced servers so that people with disabilities are able to read them. The product also generates Web pages that are more easily displayed on mobile devices - cell phones, Blackberry devices, etc