



# *Setting the Pace*

## Information & Technology Services

FY2007 Annual Report & Update on "technology plan to achieve VISION 2012"

October 1, 2006 to September 30, 2007



Service  
Accountability  
Crossfunctionality



University of the Virgin Islands

Information & Technology Services

PROVIDING THE TECHNOLOGY SOLUTIONS AND THE INFORMATION RESOURCES TO ACHIEVE VISION 2012

VISION 2012  
Leap Frog  
Assessment



# University of the Virgin Islands

## Information & Technology Services

PROVIDING THE TECHNOLOGY SOLUTIONS AND THE INFORMATION RESOURCES TO ACHIEVE VISION 2012

## *Setting the Pace*

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**FY2007** brought many successes and challenges to the Information & Technology Services Staff. It also brought the opportunity to continue to build on the organizational development initiated during FY2006.

### Highlights and Accomplishments

Each of the ITS Managers owns a measure of accomplishment assigned to the Component. The specific tasks associated with those measures have been outlined by the Managers in the sections that follows. However, there are specific noteworthy accomplishments that need to be highlighted.

#### **UVI Infrastructure**

The biggest project undertaken by ITS is the upgrade of the technology infrastructure. This is a three phase, thirty month project that was funded by the University of the Virgin Islands Foundation (FUVI) as part of Project Leap Frog in March of 2006. FY2007 saw the completion of phase one of that plan. This included the replacement of most of the network electronics on both campuses, the inclusion of the Administration & Conference Center (ACC) on the campus network, and the ability to meet growing demands. This enabled the increase in capacity across the network as well as provided additional redundancies.

The two challenges that most impacted phase one were the age of the equipment and the sprawling design of the existing network. It is not uncommon for networks to expand beyond their means or control. UVI is not unique. The infrastructure was built on demand, without time to plan future upgrades or adequate resources to maximize the impact of the investments. The move to the new network resolved many of the problems, but it also highlighted others. Tasks that have been added to phase two of the project because of these discoveries include an overhaul in how we add and maintain users on the network; a renovation of how we route email coming into the network; and the addition of equipment that will eliminate single points of failure across the infrastructure.

A third challenge was the delay of the construction schedule at the Administration & Conference Center (ACC). The ACC building was designed to house a new Network Operations Center (NOC) and therefore was a significant part of the new network implementation. Since many of the network tasks had to be completed in sequence, the shifting construction timeline caused many project delays. Several tasks were moved into FY2008 because of the required sequence of events. Those are noted in the FY2007 project plan section of this report.

#### **Banner Improvement Plan**

The continued improvement of business processes and the Banner ERP system is a major initiative being funded under Title III. During FY2007, the business process analysis of the student, financial and human resources operations was completed. This work was started in FY2006. Working with functional directors in each of the operational departments, the recommended improvements was prioritized and developed into a Title III proposal for 2007-2012. This proposal, approved in August 2007, will be the cornerstone of activities that take place over the next five years.

This year after much work, a new manager for the Enterprise Data & User Services department was identified. This was a new position originally created in January of 2006 and opened in August of 2006. After implementing several strategies to fill the position, a decision was made to appoint Ms. Sharlene Harris manager of this department. Ms. Harris was formerly the Manager of Learning Resources & Student Technology Services in ITS. This reassignment provides significant cross-functionality within the component, and with the necessary training, it will position Ms. Harris to make significant strides on the Banner Improvement Plan.

### Technology Customer Service

The implementation of the IT help desk in 2005 ushered in a new era of service to the Component. During FY2006 and FY2007, significant strides have been made in the improvement of services. While the specific statistics are reported later in this document, ITS is pleased that the Technology Customer Service Team was recognized as part of the performance incentive process. The team, Cherie Wheatley, Derval Prince II, Dawn Matthew, Burt Chesterfield and Daryl Peterson received the team **Meritorious Service Award** for 2007. This highlights the University wide impact of these efforts and accomplishments.

### UVI Libraries

A major project is underway to update the library collections at the University. Faculty was involved in several weeding projects during the year to remove outdated materials. The government documents collection – which is now available online – is being removed from the print collection. This will provide significant space in the St. Thomas library to accommodate additional study space, faculty resource area and a library commons to accommodate the needs of our commuting students.

In addition, more focus is being placed on specials collections and university archives. During FY2007 Ms. Sherna Gumbs was promoted to Librarian, Special Collections & Archives to oversee the development of an archives system for important university documents. Ms. Gumbs is participating in a UVI/IMLS grant initiative to train librarians through the University of Pittsburgh. This program will enable 20 individuals from the Virgin Islands to gain their Masters Degree in Information & Library Science from the University of Pittsburgh. Two other library employees Celia Prince and Elroy Richard are also participating in this program.

### Caribbean Libraries

There have also been publishing accomplishments within the Component. An article, "*Building a Digital Library of the Caribbean*" by Judith Rogers (Manager, Learning Resources & Faculty Technology Services at UVI), Erich Kesse (U. of Florida), and Catherine Marsicek (formerly of Univ. of New Mexico), was recently published in *Caribbean Libraries in the 21st Century (2007)*. The new book published by Information Today, Inc. takes an in depth look at libraries and librarianship in the region. The article documents UVI's experience in a collaborative library digitization project to expand access to unique resources, to preserve deteriorating materials, and to promote understanding of Virgin Islands history and culture. UVI's experience in the pilot project in 2002 serves as the foundation for an ambitious vision to build a digital library of the Caribbean (dLOC) in which UVI is a collaborating partner. The dLOC project seeks to address the challenges of resource sharing across languages and cultures by providing a multi-lingual interface for online access to digitized resources held in unique collections in the region. Founding members of dLOC include: Archives national d'Haiti, National Library of Jamaica, CARICOM, Universidad de Oriente (Venezuela), and Fundacion Global Democracia y Desarrollo (Dominican Republic). *Caribbean Libraries in the 21st Century* (Z753 .A1 C37 2007) is available at both campus libraries. For additional information on dLOC, see poster displays at UVI libraries or visit <http://www.dloc.com>.

### Internet2

Perhaps one of the most significant accomplishments of FY2007 was the agreement with Florida International University to bring Internet2 to the University.

Internet2 is the foremost U.S. advanced networking consortium. Led by the research and education community since 1996, Internet2 promotes the missions of its members by providing both leading-edge network capabilities and unique partnership opportunities that together facilitate the development, deployment and use of revolutionary Internet technologies. By bringing research and academia together with technology leaders from industry, government and the international community, Internet2 promotes collaboration and innovation that has a fundamental impact on the future of the Internet.

The implementation of Internet2 network access at UVI will increase the University's connectivity by 15 times its current rate. Access to the Internet2 advanced research and education network is made possible through a contribution from Global Crossing, the sponsorship of Florida International University's AMPATH project, and the UVI Research and Technology Park Corporation (RTPark) which is providing material technical assistance, access to collocation facilities, and other shared resources. AMPATH is the international exchange point in Miami for research and education networks that will connect UVI to the Internet2 network via the Southern Crossroads GigaPoP (SoX) in Atlanta.

The success of this connection is only possible upon the completion of phase one of the FUVI leap frog project

### ITS Budgeting

There have also been major milestones within the Component in terms of budgeting. After extensive analysis, the Component has completed the implementation of a new budget process that parallels the process put in place by the University. ITS has a FY2007 base budget of \$2,566,513. Which \$1,797,510 is personnel costs and \$695,619 is on going contract or maintenance cost, leaving a very small annual pool of \$73,744 for operations and improvements. For FY2007

and FY2008 significant funding is available to ITS from FUVI through Project Leap Frog and through Title III for new initiatives. Despite these challenges, ITS was able to reduce the dependency on Title II salaries from an all time high of \$505,486 to a FY2008 level of \$214,315. This is without increases in payroll.

### Performance

Managers are now required to develop and submit budget requests within the University cycle and plan and implement projects within those budgets. This criterion is used as part of their annual evaluations.

### Professional Development

The most important asset in Information & Technology Services is the ITS Staff. This staff has been extraordinary in the past year. There are several important University initiatives that the University has undertaken that the ITS staff has participated in with exuberant effort. To support the growing needs of professional development, ITS adopted a Professional Develop Policy that provides opportunities like job shadowing and job exchanges to expand the knowledge and understanding of the individual staff members. ITS staff has also been very active in activities sponsored by the capacity building initiative referred to as Project Leap Frog.

The University has also invested heavily in training for the ITS staff. The following matrix outlines the training received by staff. This is in addition to the Leap Frog initiatives being offered on campus. This maintains the investment level established in FY2006. The level of support budgeted for FY2008 will exceed this amount.

ITS Professional Development 2006/2007						
Name	Training	Date	Cost	Fund	Location	Reason
Wenda Stephenson	Connexion	Oct-06	\$155.00	ITS	Online	Cataloging Software Training
Sharlene Harris	CODI	Oct-06	\$2,079.59	ITS	Salt Lake City, UT	Dynix Training
Sharlene Harris	HBCU	Oct-06	\$1,218.71	ITS	Savannah, GA	HBCU Library Alliance Conf.
Wenda Stephenson	CODI	Oct-06	\$1,919.00	ITS	Salt Lake City, UT	User Group Meeting
Debra Graulich	Educause	Oct-06	\$3,000.00	ITS	Dallas, TX	Blackboard Training
Judith Rogers	ACURIL	Nov-06	\$1,590.00	ITS	Paramuribo, Suriname	ACURIL Exec. Comm.
Sharlene Harris	Building Partnership	Dec-06	\$200.00	ITS	Atlanta	Fundraising Workshop
Bethany Wilkes	SOLINET	Feb-07	\$165.00	ITS	Online	Classroom. Mgnt. Techniques
Jonell Johnson	SOLINET	Mar-07	\$150.00	ITS	Online	Cataloging
Kimbaelee K. Dawson	SCT Summit	Mar-07	\$4,039.63	ITS	Las Vegas, Nevada	Preconference Training
Sharlene Harris	NACCU	Mar-07	\$1,872.70	CEA	Atlanta	Campus Card System
Judith Rogers	TICFIA	Apr-07	\$1,200.00	TICFIA	Albuquerque, NM	Directors Meeting
Bethany Wilkes	ACRL	Apr-07	\$135.00	ITS	Online	Student Learning Outcomes
Celia Prince	SOLINET	Apr-07	150.00	ITS	Online	Cataloging
Marilyn Henderson	United Web Sites	Apr-07	\$150.00	ITS	Online	Web Design
Kelly Harrigan	Internet2 Conf.	Apr-07	\$3,767.00	ITS	Arlington, Virginia	How to Interconnect w/ Inter2
Mark Bough	MCSA	Apr-07	\$5,674.00	ITS	Florida	Microsoft Certification
Bethany Wilkes	ACRL	May-07	\$50.00	ITS	Online	Plagiarism Workshop
Daryl Petersen	A+ /Network	May-07	\$4,435.70	ITS	Atlanta, GA	7 day Training Boot Camp
Judith Rogers	CSA	May-07	\$2,045.00	ITS /TICFIA	Brazil	Poster presentation TICFIA
Celia Prince	ALA Annual Conf.	Jun-07	\$1,759.70	IMLS	Washington, DC	ALA Annual Conference

Jonell Johnson	ALA Annual Conf.	Jun-07	\$1,000.00	IMLS	Washington, DC	Library Assoc. Conference
Shera Gumbs	ALA Annual Conf.	Jun-07	\$1,759.70	IMLS	Washington, DC	ALA Annual Conference
Elroy Richard	ALA Annual Conf.	Jun-07	\$1,759.00	IMLS	Washington, DC	ALA Annual Conference
Judith Rogers	ACURIL	Jun-07	\$785.00	ITS	Puerto Rico	Perform Council Duties
Wenda Stephenson	ACURIL	Jun-07	\$1,405.44	ITS	Puerto Rico	ACURIL Exec. Comm.
Cynthia Richards	ACURIL	Jun-07	\$1,253.00	ITS	Puerto Rico	Annual Conference
Victoria M. Lamkin	Skillpath Seminar	Jun-07	\$149.00	ITS	St Thomas	Microsoft Excel Workshop
Herman Hart	Microsoft/Cisco	Jul-07	\$5,143.00	FUVI	Atlanta	Microsoft and Cisco Training
Sharlene Harris	Campus Technology	Jul-07	\$3,636.00	ITS	Washington, DC	Leadership Conference
Desha Brathwaite	Banner	Jul-07	\$3,908.60	ITS	Philadelphia, PA	Banner Administration Training
Cherie Wheatley	ACUTA	Jul-07	\$4,033.00	ITS	Florida	To Attend Annual Conference
Suzanne Darrow	Blackboard	Jul-07	\$3,000.00	ITS	Washington, DC	Blackboard Training
Celia Prince	Skillpath Seminar	Aug-07	\$120.00	ITS	St. Croix	Writing Skills
Judith Rogers	ACLR/Harvard	Aug-07	\$1,521.00	ITS	Boston, MA	Leadership Institute
Wenda Stephenson	Lib. Of Congress	Sep-07	\$1,500.00	ITS	Washington, DC	Cataloging
<b>TOTAL</b>			<b>\$64,992.77</b>			

### Service, Accountability, Cross Functionality

The ITS Staff worked diligently to incorporate the VISION 2012 requirements of service, accountability and cross functionality into the operation of the component. Working together, the staff adopted a performance evaluation process that takes specifically developed performance statement for accountability, customer service and cross functionality and integrated them into the performance evaluation process.

### **Service**

The Information & Technology Services Component has undergone a metamorphosis in the way we provide service to student, faculty, staff, and the community at large. Using Vision 2012 as our roadmap, we have reengineered service delivery by implementing new policies and processes with the goal of exceeding the customer expectations. Our transformation is directly linked to the strategic goal of Institutional Improvement: To ensure enhanced customer service delivery and improved operational results by redesigning administrative and educational processes.

Information and Technology Services provides technology support across the entire University. In order to provide exemplary technology service delivery, the following has been implemented.

- Developed a service theme that defined the customer service unit's organizational purpose, this was added to every job description in the component
- Developed measurable service standards and communicated their purposes to staff and all stakeholders
- Created a new culture of performance and work habits with the satisfaction of the customer at the forefront of the department.
- Constantly communicated the new customer service focus

### Customer Service Theme

In keeping with the Mission, Vision, and Strategic Goals of the University of the Virgin Islands, the staff of ITS is dedicated to serving the technological and informational needs of the University of the Virgin Islands and general community. This effort involves anticipating and assessing customer needs in order to acquire resources and implement services. We

strive to provide efficient service while demonstrating high-quality work, professionalism, courtesy, technical competence, and innovation.

#### Service Standards

Relentless in our effort to exceed expectations, standards were put in place to hold us accountable: ITS will always be responsive and courteous, providing our customers with effective technology solutions.

- 1) We will respond to your phone call at the helpdesk within three rings and solve 50% of helpdesk requests during the first call.
- 2) We will provide you with feedback on the progress of your helpdesk ticket every three business days until your request is completed. We will provide you with information that is accurate, useful, and timely.
- 3) We will continue to take the lead in discovering and offering new technologies that will contribute to efficiency in the work place. We will take the lead in service, support, and quality control for all new technologies implemented across the ITS/UVI enterprise.
- 4) We will not only inform our customers about changes and activities prior to their effective date, but we will encourage adoption and skilled use of new technologies through a comprehensive marketing and training plan.
- 5) If a helpdesk call cannot be solved immediately, we will do our best to return our customers to a state of service within 24 hours. High priority level one outages that affect the student/learning environments, we will do our best to resolve the issue within 2 hours.
- 6) We will constantly evaluate customer satisfaction and make every attempt to improve the quality of our service to our valued customers on a continuous basis. We will administer semi-annual surveys to measure our performance and better understand the needs of our customers.
- 7) We will continuously re-evaluate the methods used internally to ensure adherence to service standards, work processes, procedures, and customer service excellence.

## Cross Functionality

### Cross Functionality

Increasingly, the professional literature discusses the benefits of integrating library and technology professionals. The University of the Virgin Islands is among the leaders across the nation in this integration. A statement on cross functionality has been added to each ITS job description. An article in Educause in 2004 lists "Fruits of Integration" of library and IT. Many of these, UVI has attained in the past two years, many others will be attained by the end of FY2008. This article is reprinted as part of this report as a reference – or perhaps a guide – to the increasing cross functionality between these two areas.

- Clarifying whom to contact for assistance; merging IT help desk and library service desk services
- Increasing collaborative planning and goal setting (e.g., achieving agreement on setting service priorities, understanding better the economic impact of printing and photo duplication policies, centralizing server management, clarifying disaster-recovery requirements, and considering campus wide digital asset management)
- Rolling out a new campus initiative that would have been offered more slowly or less comprehensively if library or IT had pursued it alone
- Providing improved support and management of public-access facility (e.g., computer labs, an information commons, wireless network access, or a laptop loan service)
- Establish creative staffing arrangements (e.g., increasing cross training, sharing interns, or jointly developing staff support for program initiatives)

- Developing campus wide education efforts on the topics of plagiarism, and intellectual property rights
- Enhancing community relations and outreach (e.g., providing a unified Web presence for IT/Library publications).

#### Cross Functional Environment

The Information & Technology Services component of the University is a combination of library, information and technology resources combined to support the needs of University stakeholders. Every team member will be required to support the overall mission of the component and the University by participating in cross training on functions of the component and by participating in the delivery of services through the main customer service centers on each campus. This may include performing technical or clerical duties to meet the immediate needs of students, staff and faculty. As the hub of the component for each campus, these customer service centers are responsible for providing library information and services, technology and help desk support, and media and classroom assistance.

## Accountability

The ITS component continues to strive to increase accountability among staff members and the component as a whole. Each job description now includes a statement on accountability to focus staff on the importance of taking initiative and responsibility for the success of the component.

#### Accountability Expectations

Information & Technology Services Team members are responsible to the University and to each other for the successful completion of the work of the component. In addition to the essential duties and responsibilities of each position, every team member is accountable to demonstrate outstanding communication skills, effective collaboration, personal initiative to overcome obstacles and the ability to work efficiently to meet deadlines and the needs of our customers.

#### **Performance**

Each of the VISION 2012 values and statement for accountability, service and cross functionality developed by ITS have been incorporated into the job descriptions for the ITS staff that were developed in FY2006. These statements have become the performance criteria for annual evaluations.

For every performance evaluation, each performance objective was rated against the statement as a standard. With each objective worth 100 points, 15 points were assigned to customer service, 10 points for cross functionality, and 35 points for accountability, including timeliness, attitude and communication. Forty points were assigned based on the completion of the objective. This number score was then weighted based on importance and the final rating was assigned.

## Assessment

ITS has participated diligently in the University assessment initiative. All of the ITS managers attended the training offered by the Nichols' in May. Each manager created and worked with their staff to finalize assessment plans for FY2008.

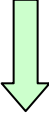
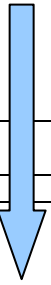

ITS is also in the process of finalizing a job description for an administrative specialist III position that will assist managers and coordinate assessment activities across the component.

#### **Assessment Plan Time Table**

In order to incorporate assessment activities into the operation flow of the ITS Component, the assessment plan, project proposal and project plan which results from the cycle must be integrated into the performance objectives and evaluations for each Component Manager. It is assumed that it will be a three year cycle, where the first year is the development, implementation, and analysis of the assessment results; the second year is the acquisition of funding and resources for the project proposal; and the third year is the implementation of the project plan. A shorter cycle will occur when resources are available within current ITS budget lines.

Although this cycle covers three years, each year the Manager will have annual performance objectives derived from (1) activities derived from the assessment plan; (2) project plans created from assessment results; (3) project plans from existing technology planning documents unrelated to assessment plans; and (4) items for specific professional development.



Month	Year One	Year Two	Year Three
September	Manager develops <b>Assessment Plan</b> . This is approved by CIO and becomes one of the performance objective for the fiscal year	<b>Project Proposal</b> is due and CIO and Manager work together on approval and budget needs	<b>Project Plan</b> becomes part of the Managers performance objectives
October	<b>Assessment Plan</b> Begins		Implementation of <b>Project Plan</b> begins
November		Approved <b>Project Proposal</b> is submitted to University Budget Committee for funding approval	
December to March			
April	<b>Assessment Plan</b> Ends		
May	<b>Assessment Plan</b> results are analyzed and <b>Project Proposal</b> is developed to address assessment results.		
June/July			
August	<b>Assessment Plan</b> is evaluated as part of managers annual performance	Funding approval received, proposal becomes <b>Project Plan</b>	<b>Project Plan</b> implementation is evaluated as part of Managers annual performance evaluation

### Performance

Manager performance objectives also included assessment activities are performance based on their ability to budget and implement projects within that budget.

This process will continue to evolve for ITS staff members and will continue to strengthen the component. This is being done in collaboration with Human Resources.

### Updates on the ITS Staff

The current organizational chart is on the page that follows. It adheres to the organizational structure developed and implemented at the end of FY2005. The filling of positions remains a challenge; however, the goal for FY2008 is to have each position filled by January. The number of staff within ITS has not increased. The personnel expenditures have also remained constant, except for phase 1,2,abd 2b raises.

### New Faces In ITS

**Ms. Harrigan**, a native Virgin Islander, was recruited by the University in January 2007 for the position of Special Assistant to the Chief Information Officer. In this role she will be responsible for assisting the ITS Managers on various projects. Ms. Harrigan comes to the University from the Office of the Lt. Governor where she served as the Director of Management Information Services. She holds a Bachelor's degree in communications from Syracuse University. Ms. Harrigan has worked as a network engineer and has managed several different cutting edge technologies. In June, Ms. Harrigan became the Manager for Enterprise Network Services.

**Ms. Bethany Wilkes**, accepted the position of Librarian II, for Collection Development and information literacy in January 2007. Bethany is housed at the Ralph M. Paiewansky Library. She received her Bachelor's degree in English from the University of Montana and her Master's degree in Library and Information Studies from Florida State University. She has worked in both public and academic libraries. Ms. Wilkes moved to St. Thomas from the island of Saipan, where she was the Curriculum Resource Center Librarian at Northern Marianas College.

**Ms. Kimbalee Dawson** has been a UVI employee since 2002. In February 2007 she transferred to ITS from the Access and Enrollment Services component. She is currently the Programmer Analyst III for ITS. Ms. Dawson has deep roots in the information technology field, as far back as high school where she completed her internship and later gained employment at the Banco Popular IT Department. In Access & Enrollment Services, Kim worked closely with the ITS department and was the primary caretaker of student data that provided information services and training to students, faculty and administrators. She is highly knowledgeable about the ERP software Banner and has experience in programming. In May, Kim will graduate with a Bachelor of Arts Degree in Computer Information Systems.

**Mr. Chesterfield** is no stranger to ITS. He began working as a student technician at UVI. He was offered and accepted the position of Information Technology Specialist I in January, 2007 and is currently working with the ITS Help Desk. He

holds BA in Business Administration with a concentration in Finance (May 06) and will complete an Associates Degree in Business Management (May 07). Both degrees were attained from the University of the Virgin Islands.

**Mrs. Shelly Anslyn-Jones** is a native of Nevis. She migrated to St. Croix in 1985, and upon graduation from high school she attended Borough of Manhattan Community College (BMCC) in NY where she received an A.A degree in Liberal Arts. She is currently enrolled in UVI's Marketing program on the St. Croix campus. Prior to being offered the position of Library Assistant III at the UVI St. Croix Campus Library, she worked as a student assistant, also in the library.

**Ms. Suzanne Barber.** Suzanne joins the UVI team from the Charlotte Amalie High School system where she was in charge of technology integration for the school district. Suzanne has her MA in instructional technology and will assume the position of ITS Supervisor / Blackboard and Faculty Training effective June 25. Suzanne will be leading the further development of the faculty and staff technology training program.

**Ms. Sarah Coutlee,** a May 2007 graduate of Wellesley College, joined the staff of the St. Thomas campus library on September 17th, 2007. Sarah will be working primarily at the circulation desk. She will assist faculty and students with course reserves and provide classroom technology support. She will also oversee the operations of the circulation desk, manage all area student employees and provide call center support. Sarah is available Tuesdays through Saturdays to assist you with your information and technology needs.

#### Promotions Within ITS

Congratulations to **Mr. Herman Hart** on his promotion to Information Technology Specialist III/Infrastructure Specialist II. Herman will be responsible for networking and systems on the St. Thomas campus and will be an integral part of the network upgrade project.

Congratulations to **Ms. Desha Brathwaite** on her promotion to Database Administrator. Desha will be working with the Banner Oracle database and lead many of the upcoming Banner integration projects.

**Ms. Sherna Gumbs** has been employed with the Ralph M. Paiewonsky Library for the last eight (8) years as a Library Specialist I. Through the IMLS grant obtained by UVI Librarians to educate Virgin Islands residents in the field of Library Science, Sherna is working on her Masters through the University of Pittsburgh's online FastTrack program and will graduate in May 2008. Upon graduation, she will be fully promoted to the position of Librarian II for Special Collections & University Archives. Sherna will then be responsible for the development of the University's Archives as well as promotion and maintenance of its special collections.

#### Location Changes

With the move of offices into the new Administration and Conference Center several locations changes for ITS staff. The Enterprise Data & Users Services staff (formerly the Computer Center) is now located on the second floor of the library. Until renovations are complete this group will be occupying the offices formerly held by Institutional Advancement.

The Enterprise Network Services department will be moving from Penha House to the new Network Operations Center in ACC.

The Technology Customer Service Staff will be moving from Penha House to the first floor of lit library. One of the goals of the move is to establish more synergy between the call center and the library service desk and to increase support to the learning environments and classrooms.

#### Open Positions

A programmer analyst III position is open to provide additional support to Enterprise Data & User Services

A Call Center Agent position is currently open to maintain and improve timely response on the ITS Help Desk

Two Information Technology Specialist positions are currently open. These are new positions to add technical support for the ACC and the new network.

An administrative specialist III position is currently open to provide additional support to staff for assessment, professional development, and communication.

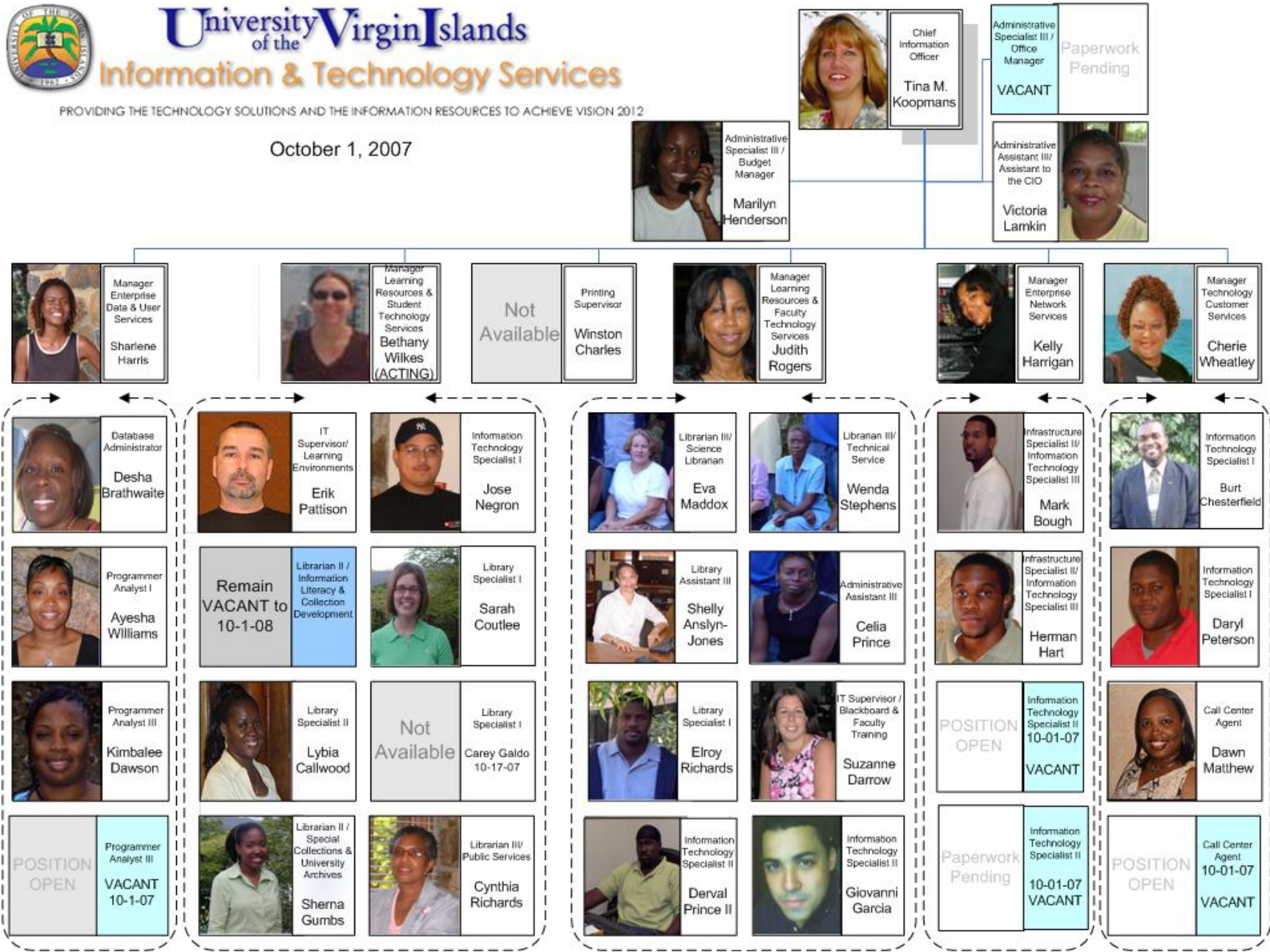


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## Information & Technology Services

PROVIDING THE TECHNOLOGY SOLUTIONS AND THE INFORMATION RESOURCES TO ACHIEVE VISION 2012

October 1, 2007



# VISION 2012

Service  
Accountability  
Crossfunctionality

VISION 2012  
Leadership  
Assessment

Each of the ITS Managers has accountability for one of the measures of accomplishment within VISION 2012. Their annual performance objectives and the objectives of their staff are derived from these measures. The assignment for each manager is to measure the accomplishments of their department against both the work and the impact of the work.

## Enterprise Network Services

### Measuring Success:

**Strategic Goal #2 - Insure that the strategic goals and objectives are met by enhancing the capacity of the University to achieve results.**

- 2.B.** *Insure enhanced customer service delivery and improved operational results (with specific measurements to be defined) through redesigning administrative and educational processes.*
2. Improve the reliability and redundancy of the University's infrastructure by 9/30/2006 through redesign of the information-technology infrastructure. **Extend to Dec 2008**

The University of the Virgin Islands invested **\$732,270.62** during the fiscal year 2006 to 2007 on products and services to enhance the University infrastructure. This was a combination of Title III (\$17,000.00), Plant Funds (\$143,500.00), FUVI (\$343,406.24), and other identified sources.

#### Technical Accomplishments

1. Migration to Outlook project.  
*\$17,000.00 Title III funds*

##### **IMPACT: ACHIEVED APRIL 2007**

Both the staff and faculty are now on the same e-mail software and can communicate with one another easily. This Microsoft software allows for the integration of tasks such as scheduling of meetings, tasks and reminders for UVI community. The outlook migration project also allows for off campus remote access to the same resources available while on campus using a PC or a PDA type cellular phone. Additionally, the software is easier to administer by the ITS staff.

2. Implement Network Upgrade for both campuses.  
*\$220,000.00 FUVI funds*

##### **IMPACT: ACHIEVED SEPTEMBER 2007**

This implementation involved the replacement of failing core services hardware through out both campuses. This project was massive in scale and required the efforts of ITS staff and consultants to successfully accomplish. The benefit to the UVI community is state-of-the-art, newly installed equipment in all the switch closets that have a faster speed transmission. This equipment is also easier to manage for ITS staff through remote diagnostics. The implementation also included training for ITS staff.

3. Harvey Center Implementation.  
*\$694,643.00 Capital Projects funds*



**IMPACT: COMPLETION SEPTEMBER 2007**

Technical project management and implementation is being provided for Capital Project's Harvey Center implementation. ITS has overseen the design, procurement, and installation of state-of-the-art networking and telecommunications services to insure a successful infrastructure integration that meets the future goals and objectives of ITS. One benefit is a smooth transition of both voice and network resources for the relocating departments. Another benefit to the UVI community is a redundant IT data room that has industry leading battery back up, air conditioning, generator, and telecommunications and networking equipment.

4. NW Wing Implementation.

*\$10,000 Capital Projects funds*

**IMPACTS: ACHIEVED 2007**

Technical project management and implementation was provided for Capital Project's NW Wing implementation. This insured successful infrastructure integration that is inline with the future goals and objectives of ITS.

5. Install Wireless mesh on STX and STT.

*\$35,000.00 RT Park funds*

**IMPACTS: ACHIEVED STX MARCH 2007, COMPLETION STT APRIL 2008**

The implementation of the wireless mesh project allows for wireless access to both ITS and RTPark's network resources by students, faculty, staff, and future RTPark customers. The advantage of this implantation allows the user access to seamless, wireless network information and resources from both departments.

6. Implement server replacement policy

*\$143,500.00 Title III funds*

**IMPACTS: COMPLETION SEPT 2008**

This objective has been extended to next fiscal year to ensure proper implementation. Replacement of end-of-life servers is critical in order to maintain the UVI network and provide database services to the community. The new servers will be put on a four year replacement cycle in order to document and maintain network and database resources. The servers slated for replacement have been ordered and received from DELL. Installation is underway.

7. Develop a remote access plan and budget including IDS/Firewall/VPN

*\$41,600.00 ITS Operational funds*

**IMPACTS: ACHIEVED SEPT 2007**

The ability for staff, faculty and students to access network resources while off campus is crucial. It improves staff and faculty productivity while allowing the students the ability to save, manipulate and retrieve data from anywhere. ITS would like to offer these features in a secure manner. We have identified the needs and the solution with this plan and will implement it in fiscal year 2008.

8. ATT T1 redundancy

*\$1,200 USDA Funds*

**IMPACT: ACHIEVED DEC 2006**

The AT&T T1 (1.54 mg) was installed in late December 2006. The Internet connection with AT&T is a direct connection. The AT&T T1 is only used for outgoing Internet routes at this time and will be eventually used as dedicated bandwidth for the videoconference rooms. The benefit to the UVI community is additional bandwidth and redundancy for fail over purposes.

**Enterprise Data & User Services**

## Measuring Success:

**Strategic Goal #2:** *Insure that the strategic goals and objectives are met by enhancing the capacity of the University to achieve results.*

- 2.B. *Insure enhanced customer service delivery and improved operational results (with specific measurements to be defined) through redesigning administrative and educational processes.*
3. Implement operational process improvements in enrollment management services, particularly registration and financial aid by 9/30/2007.
5. Enhance service delivery by 9/30/2007 through implementation of process improvements in the Human Resources Department.
6. Implement operational and process improvements in the Administration and Finance component:

The University of the Virgin Islands invested **\$271,140.00** during fiscal year 2006 to 2007 on products and services to enhance the University's use of its ERP produced Sungard/SCT Banner. This was a combination of Title III (\$230,640.00) and matching project funds from the institution (\$39,500.00)

**Technical Enhancements**

1. Implement the scheduling tool EMS for classroom and event scheduling.  
The new scheduling tool has been installed and training is underway for users and technical staff. The new process will be designed in conjunction with the CEA's offices and Access & Enrollment Management.  
*\$80,650 Title III funds*

**IMPACT: COMPLETION OCTOBER 2007**

The events scheduling efforts are now consolidated within the CEA offices. The tool provides two-way integration with Banner that will decrease conflicts with class scheduling. In addition the software will notify services providers for security, media, and related needs in an effort to streamline processes. This will be rolled out in January 2008.

2. Implement CollegeNet services to make online applications to the University possible. The online application and online inquiry forms have been activated and online application have increased.  
*\$2,000.00 Title III funds*

**IMPACT: ACHIEVED JUNE 2007**

Students can now apply online or make inquiries about applications or programs. The last phase of this project is to integrate the applications into Banner.

3. Integrate Banner and the PRISM bookstore system. Establish the exchange of information between Banner student accounts and financial aid and the purchases made and logged at the bookstore.  
*\$20,900 Title III funds*

**IMPACT: ACHIEVED SEPTEMBER 2007**

Paper journal vouchers that students take to the bookstore can be eliminated. When a student goes to the book store, their available financial aid balance shows and they can charge books and supplies against it. These transactions are logged to Banner as well.

4. Implement Touchnet gateway payment services to allow students and others to take credit cards over the Internet.  
*\$64,090 Title III funds*

**IMPACT: COMPLETION SEPTEMBER 2007**

As they register, students can now use a credit card or ATH to pay for tuition. It is also possible to use this system to take donations, ticket sales or other Internet services using a credit card.

5. Implement additional self service features in Banner for students and faculty.  
*\$10,000 ITS Operational funds*

**IMPACTS: ACHIEVED MARCH 2007**

- The following Banner Self Service features for students have been activated:
  - View Student Information - This page lets student view information from the general student record (i.e. level, class, major, etc).
  - Active Registration - This page displays all the user's classes that are considered active (that is, that have not been graded and rolled to Academic History).
  - Registration History - This page displays all of the student's registration activity, regardless of status or term.
  - Withdrawal Information - This page displays withdrawal information if the student has withdrawn for the selected term.
  - Tax Notification - Let's students look at the tax notification information sent to the IRS.
  - Course Catalog - On the Search for Courses page, the user chooses from a variety of options to narrow his or her search for courses.
  - Class Schedule - On this page users begin their search of the class schedule by choosing a term from the pull-down list or entering a date range
  - Midterm Grades - This page lets students view midterm grades if any have been entered.
- The following Banner Self Service features for faculty have been activated:
  - Midterm Grades - This page is used to enter or update midterm grades and attendance hours for a class.
  - Add or Drop Classes - This page allows a faculty member or advisor to register a student for classes or to drop a student from classes for which he or she is currently registered. The student's PIN is required to prevent unauthorized changes. The user does not have to be active for the term for which he or she is registering the student, nor does the user have to be assigned as an instructor to that class.
  - Active Assignments - This page lists all of a faculty member's class assignments that are considered active.
  - Assignment History - This page displays a list of instructor's class assignments, both past and present, regardless of status or term.

- o Syllabus Information - This page is used to maintain syllabus information, learning objectives, required materials, and technical requirements for the course. The information can be either typed in or copied from another source and pasted in.
- o Office Hours - This page is used to view or maintain the instructor's office hours for a class.
- o Course Catalog - On the Search for Courses page, the user chooses from a variety of options to narrow his or her search for courses.
- o Class Schedule - On this page users begin their search of the class schedule by choosing a term from the pull-down list or entering a date range
- o Student Email Address - This page displays a selected student's e-mail address(es).
- o Academic Transcript - - This page displays a selected student's unofficial transcript.
- o Faculty & Advisor Security Information - The faculty member or advisor can use this page to review the authorization he or she has been assigned and to review the security setup for the Web. This information may help instructors to understand why they do not have access to certain Web pages.
- o Advisee Listing - This page displays a list of all students assigned to the user as advisees for a selected term. Advisees must have an active registration record to be displayed.
- o View Test Scores - This page displays a selected student's test scores.
- o View Holds - This page displays a selected student's holds. If a hold has been placed on the student's record but the hold type is not Web-enabled, the hold is not displayed on the Web and the system displays the message, *Please note that some holds are sensitive and may not display.*
- o Active Registrations - This page displays all of a selected student's classes that are considered active (that is, that have not been graded and rolled to Academic History).
- o Registration History - This page displays all of a selected student's registration activity, regardless of status or term

6. Implement Business Process Improvements for Student Services from the Banner Improvement Plan.

*\$5,000 ITS Operational funds*

**IMPACTS: ACHIEVED MARCH 2007**

- Financial Aid -- 2.14. Modify financial aid packaging rules to determine students' actual grade level based on credits earned in Banner.
- Financial Aid -- 2.3.2 Develop a new report that includes all fixed funds with a total for each fund to help with Direct Loan Reconciliation (done but waiting on approval from user)
- Registration -- Developed a batch program that changes all I grades to F for a specified term and for specific course types. In addition to this program, we provided Enrollment Management with a list of students with "Missing" grades so that they could evaluate if they would like a program that will automatically change these grades to something else (F, Withdraw, etc) after a specific period of time.
- Health Center -- 10.2 -- Developed a report of enrolled students whose records are incomplete or whose due dates have past. It was determined that the admit report was not needed
- General -- Implement dynamic scheduling so course schedule is up to date at all times.

7. Implement the integration of Banner and Blackboard

*\$24,000 Title III funds*

**IMPACTS: COMPLETION OCTOBER 2007**

Course section and student enrollment changes in Banner will automatically be reflected in Blackboard. Student will immediately be able to access the courses and faculty will no longer have to key in each student to their classes.

**Best Practices and Maintenance of Effort**

8. Improve Banner set up and functions including the implementation of Banner 7.X.

*\$24,500.00 ITS Operational funds*

**IMPACTS: ACHIEVED JANUARY 2007**

- Banner 7.X is operational and the University is current with its maintenance agreements.
- Listings of all user accounts in Banner and all employee records were generated and compared. Employees who were no longer working at UVI and accounts for individuals that could not be identified were removed from Banner. In total 118 accounts were removed from Banner
- Auditing for logins was turned on in Oracle. The data from this is stored in a couple of tables. All logins, successful and otherwise, are tracked. The data is reviewed weekly for potential signs of attempted intrusions. No evidence of repeated failed logins has been seen to date. We are seeing approximately 2500 logins to Banner per week.
- In order to assess user privileges, the Banner group initially worked with HR to assist cleaning up their situation as a new director was starting. Three reports were generated. The first listed the Banner classes for HR along with the forms they allowed access to with the access roles (query or modify). The second report listed all users assigned to the HR classes. Finally a report showing all users with additional access to HR

forms in Banner along with their associated access role. These three reports were reviewed with HR and 10 individuals had either their access removed or modified at the request of the HR director. Similar processes are underway in enrollment and accounting. These exercises will be repeated yearly to insure we keep up to date.

- The role of Banner security has been delegated to a single position

#### Assessment and Design Activities

9. Complete the business process analysis of administration and finance to identify ways to improve Banner to meet University needs

*\$39,000.00 Title III funds*

#### IMPACT: ACHIEVED MARCH 2007

The list of projects to improve finance, accounting and human resources was identified and prioritized.

#### Technology Customer Service

## Measuring Success:

*Strategic Goal #2 - Insure that the strategic goals and objectives are met by enhancing the capacity of the University to achieve results.*

- 2.B. *Insure enhanced customer service delivery and improved operational results (with specific measurements to be defined) through redesigning administrative and educational processes.*

1. Implement a new information-technology organizational structure by 9/30/2006; and build a collaborative cross-trained staff by 9/30/2007.

**Complete**

The Information & Technology Services Component has undergone a metamorphosis in the way we provide service to student, faculty, staff, and the community at large. Using VISION 2012 as our roadmap, we have reengineered service delivery by implementing new policies and processes with the goal of exceeding the customer expectations and improving the capacity of our staff.

#### Service Standards Accomplishments:

Standard 1: We will always be responsive, courteous and provide our customers with effective technology solutions. We will respond to your phone call at the helpdesk within three rings and solve 50% of helpdesk requests during the first call into the helpdesk. The comparisons between 2005, 2006, and 2007 are below.

Comparison by Level								
2005			2006			2007		
Level	Total Closed	Percentage	Level	Total Closed	Percentage	Level	Total Closed	Percentage
Call Center	389	12%	Call Center	747	20%	Call Center	2357	34%
Field Tech	2742	88%	Field Tech	3079	80%	Field Tech	4490	66%
Total Closed	3131	100%	Total Closed	3826	100%	Total Closed	6847	100%

#### IMPACT: ACHIEVED SEPTEMBER 2007

- Increase in the amount of calls being closed via the telephone which decreases the service delivery time for staff, faculty and students. The amount of help desk requests that are resolved at the call center has increased. The call center agents/helpdesk is now resolving 34% of the total calls received at the helpdesk during the customer's first call. This is up from 12% in 2005 and 20% in 2006.
- Increase in confidence by staff, faculty and students in services being provided by the helpdesk. The percentage of satisfied customers has increased from 69% to 84% based on surveys in 2005 and 2006.
- The number of technology requests that are resolved at the call center/helpdesk has increased by 216% during fiscal 2007, rising from 747 calls to 2357 calls.

#### **Resolved request at help desk**

	FY 05 -06	FY 06 - 07
Number Completed	747	2357
Percent Increase of		216%



Standard 2: If a helpdesk call cannot be solved immediately we will do our best to return our customers to a state of service within 24 hours. For high priority level one outages that affect the student/learning environment, we will do our best to resolve within 2 hours.

**IMPACT: ACHIEVED SEPTEMBER 2007**

- The Desk Top Support team field technicians have shown a significant increase in production over the last two fiscal years. This is a direct result of the implementation of the customer service standards of completing help desk request within three business days and providing necessary cross training. At present, we resolve 93% of our help desk field request within the customer service standard of three business days.
- Volume of help desk request has increase by from fiscal year 2006 to 2007, with 3826 calls closed in FY2006 and 6847 calls closed in FY2007.

Break down of closed calls by Duration (Standards)

Comparison by Duration					
2005		2006		2007	
Level	Total Closed	Level	Total Closed	Level	Total Closed
Call Center		Call Center		Call Center	
5 Min	388	5 Min	631	5 Min	1715
10 Min	1	10 Min	79	10 Min	185
20 Min	0	20 Min	37	20 Min	285
Field Tech		Field Tech		Field Tech	
Within 3 days	1030- (38%)	Within 3 days	2433- (79%)	Within 3 days	4167- (93%)
More than 3 days	1712- (62%)	More than 3 days	646- (21%)	More than 3 days	302- (7%)
Projects	n/a	Projects	n/a	Projects	21
Total Closed	3131	Total Closed	3826	Total Closed	6847

**Best Practices and Maintenance of Effort**

- To develop a call distribution system using a single telephone number (x1466) that will allow calls to be entered into a call queue. The calls are then delivered to the first available logged in call center agent. This is an effort to achieve an answer on three rings.

*Internally developed*

**IMPACT: ACHIEVED JULY 2007**

- Call distributed system will measure the number of calls – per day, week, month, between hours. Plus, number of calls answered- day, week, and month.
- The call distribution system measures the production of each call center agent.
- It measures the numbers of calls answered within a certain number of rings, number of voice mail calls, and it determines peak and non-peak hours of operation.

- Develop, implement and report on a plan to test and maintain UPS systems on both campuses of the University of the Virgin Islands

*Internally developed*

**IMPACT: ACHIEVED DECEMBER 2006**

- The monthly testing of UPS on both campuses is to guarantee that continuous power is provided to the network infrastructure and computing equipment for a specific amount of time even if the power source (WAPA) stops providing power. Properly operated UPS connected to our network infrastructure and computing systems will minimize the possibility of equipment damage in the event of power failure.

- Provide cross training and professional development for ITS component staff

*\$65,757.00 Title III/Institutional/IMLS/FUVI/TICFIA funding*

**IMPACT: ACHIEVED SEPTEMBER 2007**

- 22 staff members can resolve technical issues related to the videoconferencing systems, instead of 6
- 10 staff members can resolve desktop support issues instead of 4
- 20 staff members received training specific to their professional development needs

**Learning Resources & Faculty Technology Services**

# Measuring Success:

**Strategic Goal #1** - *Create a learner-centered experience that fosters academic excellence and student success through innovative, effective teaching strategies and high quality academic and student support programs.*

- 1.A. Offer high quality outcomes-based academic programs that are flexible and responsive.
2. Create a technology support system for faculty and students to enhance teaching and learning outcomes by 9/30/2007. **Complete**
6. Develop protocols and systems for quality assurance and student and faculty support for e-learning by FY 2008.

The University of the Virgin Islands invested **\$109,904.00** during fiscal year 2006 to 2007 on the implementation of the Plan for Curriculum and Technology Support. This investment included a combination of hardware and software upgrades, delivery of training for teaching with technology, and professional development for staff. Although some developments were delayed due to the loss of the IT Supervisor for Blackboard and Training early in the year, the plan to create a technology support system achieved significant outcomes in FY2007.

**Plan Accomplishments:**

1. Institutionalize curriculum & technology support program to establish faculty technology support system
  - Membership in 3 professional organizations: subscriptions were established for:
    - The Learning Times (TLT) – provides access to online training opportunities and access to Flashlight, a popular online survey tool
    - Professional and Organizational Development (POD) – for faculty access to teaching and learning professional development.
    - HBCU Faculty Development Network – providing support for faculty with HBCU experience.
  - External partnership to deliver instructional design training – The faculty Institute presented instructional design training with presenters from the University of Pittsburgh. Faculty reviewed the 3-step plan for instructional design and explored the many options for teaching with technology.
  - Recruit faculty to expand base of support – 6 faculty who have agreed to provide technology support for colleagues have been awarded tablet PCs to equip them with tools for supporting peers in the use of technology for teaching. Faculty facilitators are required to agree to a 2-year commitment for collaborating with ITS.

*\$44,231.000 – Title III funds*

**IMPACTS: ACHIEVED AUGUST 2007**

In order to be effective users of technology, faculty need multiple opportunities for training and professional development and opportunities to see demonstrated use of technology integrated into teaching. The resources and training options acquired now provide faculty with these options. Fifteen faculty participated in the faculty institute training.

Within the ITS component, only the IT Supervisor for Blackboard & Training is dedicated full-time to training and curriculum support for teaching with technology. The deployment of technology facilitators to train other faculty expands the support base and strengthens the framework for curriculum and technology support.

2. Objective Two: Institutionalize training program to increase training opportunities
  - The Blackboard course delivery system was upgraded from 6.3 to version 7.2. The new version provides the building blocks feature that allows integration of plug-ins to expand functionality of Blackboard software. Additionally, the upgrade includes the capability for integrating Blackboard with Banner which will facilitate course creation and student enrollment.
    - License for Blackboard CMS and upgrade to version 7.2 (\$31,433 – Institutional funds)
    - Technical knowledge transfer and Blackboard software installation (\$10,220 – Institutional funds)

*\$41,653.00 Institutional funds*

**IMPACTS: ACHIEVED AUGUST 2007**

The Blackboard upgrade increases options for delivery of course materials and simplifies processes for completing functions such as course development and student enrollment.

Documentation of the Blackboard software installation and the technical knowledge transfer improves plans for recovery and restoration of the Blackboard CMS. As of this report, there were 26 faculty trained since the installation of new Blackboard and the completion of the technical knowledge transfer. This does not include individual consultations for both faculty and staff.

System and network administration training has increased the capacity of ITS staff for supporting Blackboard. The IT Supervisor who received training from Blackboard is training other ITS staff to provide support.

3. Develop programs for faculty resource areas to increase technology use and to reinforce training. The faculty resource area was used for Microsoft Outlook training. Since that time, it has been used for Blackboard training, faculty consultations and, occasionally, as a video conference location (for 2/3 persons, when the St. Croix room of the VC pair is unavailable).

**IMPACTS: ACHIEVED NOVEMBER 2007**

This area expands the space options for training faculty on St. Croix. Due to limited availability of computer labs, training was often hindered by competing courses needing to be scheduled in the labs. The faculty space ensures that an area will always be available for hands-on training of small groups. It also facilitates one-on-one consultation with the Blackboard Supervisor, since most St. Croix faculty share office space.

4. Assessment Activity: The objective of the assessment activity was to determine if faculty use of Blackboard would increase during the period May – September 2007. The Means of Unit Assessment & Criteria for Success stated that: "The number of faculty using Blackboard will increase by 20% from 73 to 87. The IT Supervisor will track the number of new faculty requesting Blackboard courses. At the end of the year, the Unit will calculate the number of faculty using Blackboard who did not use it a year ago. The departments using Blackboard will be identified. All departments will demonstrate increase in usage."

**Assessment Results:**

Use of the Blackboard CMS continues to grow rapidly. Courses were created for 69 new faculty (full- and part-time) during FY07. This is a 94.5% increase over FY06. There were 591 courses created during FY07 compared to 361 in FY06. Analysis to determine the number of department using Blackboard continues. The integration of Blackboard with Banner will allow us to create a shell in Blackboard for every course offered in Banner. This process decreases time in preparing Blackboard courses and, no doubt, will encourage even greater usage.

**Learning Resources & Student Technology Services**

## Measuring Success:

*Strategic Goal #1 - Create a learner-centered experience that fosters academic excellence and student success through innovative, effective teaching strategies and high quality academic and student support programs.*

- 1.A. Offer high quality outcomes-based academic programs that are flexible and responsive.
5. Create academic learning environments that promote student success and enhance student learning outcomes by FY 2008.

The University of the Virgin Islands invested **\$311,349** during fiscal year 2006 to 2007 on products and services to enhance the University's Learning Resources and Student Technology Service Areas including the libraries, computer labs, smart and videoconference rooms. This was a combination of Title III (\$173,699.00) and matching project funds from the institution (\$137,650.00).

**Learning Environment Upgrades**

Maintaining up to date equipment is a best practice in higher education. The rooms in which teaching and learning occur were identified for technical upgrades. The following steps were taken in order to improve the technologies available to faculty and students in these areas.

*\$173,699.00 (Title III); \$40,000 (Institutional Funds)*

1. Videoconference Rooms
  - o Purchased Videoconference equipment for the new North West Wing Great Hall on the St. Croix campus
  - o Purchased UPS' to provide backup power for videoconference rooms on both campuses
  - o Added one (1) new videoconference room per campus (B101 on St. Thomas and NW103 on St. Croix).
  - o Purchased equipment for a VIUCEED videoconference room
  - o Provided training to faculty and staff on new technologies in videoconference rooms.

**IMPACTS: ACHIEVED SEPTEMBER 2007**

- o All videoconference rooms are now equipped with a dual screen setup allowing the presenter to show content and the remote side simultaneously.
- o All videoconference rooms have backup power minimizing instructor disturbances caused by power outages or brown outs.
- o The unavailability of videoconference rooms is lessened with the addition of one new pair of rooms.

## 2. Smart Classrooms

- o Installed projectors/screens in current "smart" classrooms on both campuses
- o Purchased UPS' to provide backup power for smart classrooms on both campuses

**IMPACTS:** ACHIEVED AUGUST 2007

- o Removed high theft items (plasma TVs) from use in smart classrooms
- o All smart classrooms have backup power minimizing instructor disturbances caused by power outages or brown outs.

## 3. Computer Labs

- o Purchased UPS' to provide backup power for computer labs on both campuses
- o Purchased computers for the communications program computer labs on both campuses and to replace those in one general purpose lab.
- o Implemented domain logins and a print management system in computer labs.
- o Installed self-service pay stations allowing customers to replenish accounts at will.

**IMPACT:** ACHIEVED SEPTEMBER 2007

- o All computer labs have backup power minimizing instructor and student disturbances caused by power outages or brown outs.

## 4. Technology for Library Loans

- o Purchased twenty-five (25) laptops for general circulation on both campuses (thirteen (13) for STX, twelve (12) for STT)

**IMPACTS:** ACHIEVED JULY 2007

- o In cases where labs are in use, students can check out a laptop from the library to continue working on assignments and projects.
- o Faculty and staff who are traveling or presenting can borrow a laptop from the library.

**Learning Resources Collection Improvements**

Significant changes were made to the library's collection. Paper periodical subscriptions were cut in order to better align the collection with UVI curriculum. Funds were instead used to supplement online database subscriptions. The library's subscription price went from \$97,754.00 to \$55,600. In addition, the general and government documents collection were weeded and new items purchased for the general collection.

*\$85,600 Institutional Funds*

## 5. Government Documents

- o Deselected all non-essential government documents titles
- o Started compiling lists of government documents for weeding permission
- o Started weeding (throwing out) the government documents collection

**IMPACTS:** ACHIEVED JULY 2007

- o The government documents collection, which is not aligned with UVI curriculum and receives little use, will be eliminated

## 6. General Collections

- o Started weeding of general collection in education, religion, philosophy and social sciences
- o Hosted a faculty "weeding" party where faculty visited the library and gave input on general collection weeding
- o Started weeding throughout the rest of the general collection
- o Purchased items for general collection based on faculty recommendations
- o Purchased items for general collection to replace older editions withdrawn

**IMPACT:** ACHIEVED JULY 2007

- o The general collection is better aligned with current UVI curriculum

## 7. Periodicals &amp; Online Databases

- o Cut paper subscriptions from \$97,754 to \$55,600.00
- o Subscribed to additional databases based on University community input
- o Online database subscriptions are increased, allowing simultaneous use of resources from on- and off-campus.

**IMPACT:** ACHIEVED DECEMBER 2006

- o Paper periodical subscriptions, which can only be used in house by one person at a time, are reduced



**Special Collections & Archives**

In an effort to manage University records and retention, this project will create a plan for the creation of a University archives, records management and special collection program.

*\$12,050.00 Institutional Funds*

## 8. Improvements:

- o Created position of Librarian II for special collection and university archives
- o Promoted Sherna Gumbs, current Library Specialist I who will complete her MLS April 2008 to the Librarian II position, effective July 1<sup>st</sup>, 2007.

**IMPACT: ACHIEVED JULY 2007**

- o One full-time position, a librarian, is now dedicated to the maintenance of the University's Special Collections
- o A University Archives Program can now be established, ensuring the history of the institution is collected and made available to the UVI and wider Virgin Islands community




The entire list of project, with the associated budgets for FY2007 follows.

There are some items that were moved into FY2008:

- All policy development items were moved into the next fiscal year to allow for the introduction of the new shared governance procedure. This includes items: 9, 10, 39, 58, 86
- Several projects had to be completed in sequence following the completion of the Administration and Conference Center, its delay rolled several items: 21,21,27,34,40,57,78
- The RPS Master Plan was not finalized until the end of FY2007, therefore the technology plan to achieve it was not complete (item 8)
- Personnel changes in the ITS Supervisor for Blackboard, the database administrator, and Special Collections librarian position led to the delays in items 13,14,28,63
- The RTPark is leading the wireless implementation, other priorities delayed the implementation on campuses (item 42,43)
- Internet2 was delayed by Global Crossing, UVI is ready to proceed (item 49)
- The vendor selected for the new library system pulled their product from the shelves in February (item 26)
- Inadequate records were kept for the print shop to allow the determination of cost (item 83,84)
- The PC Replacement Plan was delayed because of inadequate funding


University of the Virgin Islands		INFORMATION & TECHNOLOGY SERVICES			FY 2006/2007		
ID	Task Name	One Time Cost	Annual Cost	Funding Source	Next Steps	Project Accountability	
1	<b>FY 2006-2007 Technology Initiatives</b>	<b>\$1,222,004.24</b>	<b>\$117,533.00</b>			<b>Tina</b>	
2	<b>Create a technology support system for faculty and students to enhance teaching and learning outcomes by 9/30/2007.</b>	<b>\$81,254.00</b>	<b>\$28,650.00</b>				
3	<b>Institutionalize curriculum &amp; technology support program to establish faculty technology support system</b>	<b>\$6,000.00</b>				<b>Judith</b>	
4	Convene Ad Hoc Faculty Advisory Committee by Fall '06				COMPLETE	Judith	
5	Liaise with Provost to institute combined library and ACTech committees by Fall '06				COMPLETE	Judith	
6	Build at least 2 external partnerships to deliver instructional design training	\$6,000.00		IT Op	COMPLETE	Judith	
7	Recruit staff to fill Instructional Design/Librarian Position by Spring '07				FUTURE TASK	Judith	
8	<b>Identify support needs of Research &amp; Public Service component by Fall '06</b>				<b>MOVE TO NEXT YEAR</b>	<b>Judith</b>	
9	<b>Adopt Blackboard policy</b>				<b>MOVE TO NEXT YEAR</b>	<b>Judith</b>	
10	<b>Adopt Software Policy</b>				<b>MOVE TO NEXT YEAR</b>	<b>Judith</b>	
11	Establish membership with 3 professional organizations for faculty professional development by Spring '07			IT Operations	COMPLETE	Judith	
12	<b>Institutionalize training program to increase training opportunities</b>	<b>\$47,254.00</b>	<b>\$28,650.00</b>			<b>Judith</b>	
13	<b>Develop framework for delivery of training for Microsoft Office Suite, desktop management, and curriculum support resources by Spring '07</b>				<b>MOVE TO NEXT YEAR</b>	<b>Judith</b>	
14	<b>Establish process for developing comprehensive training schedule by Summer '07</b>				<b>MOVE TO NEXT YEAR</b>	<b>Judith</b>	
15	Begin monthly training reports by October 2006				COMPLETE	Judith	
16	Evaluate data to solidify assessment of training needs by Summer '07				COMPLETE	Judith	
17	Upgrade Blackboard CMS by Spring '07	\$12,254.00	\$28,650.00	07 Budget Request	COMPLETE	Judith	
18	Faculty Tablet Incentive Program	\$35,000.00	\$0.00	Title III	MOVE TO NEXT YEAR: Six are complete and new strategy for 4 needs to be developed	Judith	



INFORMATION & TECHNOLOGY SERVICES


FY 2006/2007

ID	Task Name	One Time Cost	Annual Cost	Funding Source	Next Steps	Project Accountability
19	Develop programs for faculty resource areas to increase technology use and to reinforce training	\$28,000.00				Judith
20	Establish and promote spaces as faculty curriculum and technology labs by Spring '07 for STX	\$7,500.00		IT Operations	MOVE STT TO NEXT YEAR	Judith
21	Equip spaces with appropriate software and hardware by Fall '06 for STX	\$2,500.00		IT Operations	MOVE STT TO NEXT YEAR Center for T&L	Judith
22	Establish (by Fall '06) and continuously expand reference resource collection	\$18,000.00		IT Operations	COMPLETE	Judith
23	Create academic learning environments that promote student success and enhance student learning outcomes by FY 2008.	\$205,000.00	\$19,521.00			Sharlene
24	Improve student learning environments by upgrading hardware, furniture and the overall appearance of these areas by August 2007	\$175,000.00		Title III	COMPLETE	Sharlene
25	By the beginning of the Spring 2007 semester, implement PCounter print management solution for student printing in public computer labs on both campuses.				COMPLETE	Sharlene
26	Upgrade the library's online public access catalog by May 2007, ensuring the system chosen allows for interaction with other UVI databases.			Title III/ 08 REQ	CAN NOT COMPLETE	Sharlene
27	Provide statistics on lab usage and printing by May 2007.	\$0.00	\$0.00		MOVE TO NEXT YEAR	Sharlene
28	Implement a comprehensive policy for University records management and retention by May 2007. Hire staff able to implement procedures and work with departments toward program by August 2007.	\$0.00	\$0.00		MOVE TO NEXT YEAR	Sharlene
29	Assess and remediate library collection	\$30,000.00				Sharlene
30	Cut paper subscriptions to journals by 25% and instead utilize electronic means of accessing resources that are then accessible to faculty and students outside of the library's physical walls and hours				COMPLETE	Sharlene
31	Weed the government documents collection by 90% and change the library's level of participation in the depository program by May 2007				LIST SUBMITTED, FINAL APPROVAL FROM FEDS PENDING	Sharlene
32	Weed the general collection by 30% and purchase items on faculty recommendations or based on current curriculum so that the library collection is better aligned with UVI program offerings.	\$30,000.00		IT Operations	COMPLETE	Sharlene
33	Improve the reliability and redundancy of the University's infrastructure by 9/30/2006 through redesign of the information-technology infrastructure.	\$623,560.24	\$37,500.00			
34	Implement Year 1 and 2 Server Replacement – July 07	\$143,500.00	\$0.00	07 REQ	Implementation moved to next year	Kelly

		<b>INFORMATION &amp; TECHNOLOGY SERVICES</b>			<b>FY 2006/2007</b>		
ID	Task Name	One Time Cost	Annual Cost	Funding Source	Next Steps	Project Accountability	
35	New Network Implementation	\$299,460.24		FUVI	COMPLETE	Kelly	
36	Develop Year Two Plan and Budget – March 07				COMPLETE	Kelly	
37	Provide Monthly Downtime Statistics				COMPLETE	Cherie	
38	Password Policy – Oct 06				COMPLETE	Wes	
39	Acceptable Usage Policy – Dec 06				Cabinet Approved with form	Tina	
40	Harvey Implementation	\$0.00	\$0.00	Capital Projects	Data Center Move Nov 23 - COMPLETE	Kelly	
41	NW Wing Completion	\$0.00	\$0.00	tal Projects	COMPLETE	Judith	
42	<b>Install Wireless mesh on STX</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>RTPark</b>	<b>MOVE TO NEXT YEAR</b>	<b>Mark</b>	
43	<b>Install Wireless mesh on STT</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>RTPark</b>	<b>MOVE TO NEXT YEAR</b>	<b>Mark</b>	
44	Develop a Remote Access Plan and Budget including IDS/Firewall/VPN by February 2007	\$41,600.00			COMPLETE	Kelly	
45	Develop an Enterprise Storage, Access and Backup Plan and Budget by May 2007				COMPLETE	Kelly	
46	Develop, implement and report on a plan to test and maintain UPS systems on both islands by January 2007. This should include monthly reporting of operations.				COMLPETE	Cherie	
47	Develop a business plan to support the University connection to Internet2 that is fiscally sound.		\$37,500.00	Title III	COMPLETE	Tina	
48	ATT Redundancy on T1				COMPLETE	Kelly	
49	<b>Connect Internet2 to STX/STT</b>	<b>\$100,000.00</b>		<b>ITop</b>	<b>MOVE TO NEXT YEAR</b>	<b>Kelly</b>	
50	CELL Building				Pending	Kelly	
51	Veirs Connectivity	\$4,000.00		IT Op	COMPLETE	Kelly	
52	<b>Simplify technical operation of scheduling, email and document sharing by 4/30/2007 through the implementation of an enterprise-wide groupware solution.</b>	<b>\$30,590.00</b>	<b>\$7,322.00</b>				



University of the Virgin Islands		INFORMATION & TECHNOLOGY SERVICES			FY 2006/2007		
ID	Task Name	One Time Cost	Annual Cost	Funding Source	Next Steps	Project Accountability	
53	Migration to Outlook				COMPLETE	Wes	
54	60% of Staff trained	\$6,090.00			5 TRAINED, COMPLETE	Judith	
55	Remote Access	\$24,500.00	\$7,322.00	07 Budget Request	COMPLETE	Kelly	
56	Explore use of groupware to facilitate group decision making processes and group review and development of documents and if determined appropriate develop strategies for technology deployment and training by 12/31/08	\$35,000.00					
57	Upgrade to Exchange 2007/Move students to exchange	\$35,000.00	\$0.00		MOVE TO NEXT YEAR	Kelly	
58	Email Usage Policy	\$0.00	\$0.00		MOVE TO NEXT YEAR	Tina	
59	Enhance the Enterprise Information System including the Banner ERP to allow seamless, anytime, anywhere access to resources, information and support.	\$246,600.00	\$24,540.00				
60	Process Analysis & Documentation for HR & Accounting	\$39,000.00		Title III - 05/06	COMPLETE	Tina	
61	Fill Manager Position				COMPLETE	Tina	
62	Implement Banner 7.0 by the end of maintenance cycle – December 2006.	\$14,000.00		IT Operations	COMPLETE	Tina	
63	Re-implement Banner Security	\$11,500.00		Operations	MOVE TO NEXT YEAR	Desha	
64	Online Admissions Applications - CollegeNet	\$1,000.00		Title III	COMPLETE	Cherie	
65	Financial Aid Improvements			Title III	MOVE TO NEXT YEAR	Tina	
66	Email Correspondence - CollegeNet	\$1,000.00		Title III	COMPLETE	Lisa	
67	Online Payment - Touchnet	\$48,600.00	\$15,490.00	Title III FY08 REQ	Training scheduled for October 15	Desha	
68	Prism Interface - Phase I	\$19,500.00	\$1,400.00	Title III	COMPLETE	Peggy	
69	Implement Room Scheduling	\$73,000.00	\$7,650.00	Title III FY08 REQ	Technical Implementation	Sharlene	
70	Improve Self Serve for faculty	\$7,500.00		Operations	COMPLETE	Lisa	

		<b>INFORMATION &amp; TECHNOLOGY SERVICES</b>				<b>FY 2006/2007</b>	
ID	Task Name	One Time Cost	Annual Cost	Funding Source	Next Steps	Project Accountability	
71	Improve Self Serve for students	\$7,500.00		Operations	COMPLETE	Lisa	
72	Banner / Blackboard Integration	\$24,000.00		Title III	COMPLETE	Tina	
73	<b>Implement a new information-technology organizational structure by 9/30/2006; and build a collaborative cross-trained staff by</b>						
74	Complete the development of the customer service area of ITS that will increase closed tickets and decrease service time.						
75	Finalization of procedures				COMPLETE	Cherie	
76	Implementation of weekly schedules and monthly reporting				COMPLETE	Cherie	
77	Re-Engineer the use of existing call distribution software and develop a plan with budget to upgrades to ACD software by March 2007				COMPLETE	Cherie	
78	By January 2007 develop a plan for answering and directing incoming University calls to support the College Hill airing.				COMPLETE	Cherie	
79	<b>Move the ITS staff into the Library</b>			Capital Projects	MOVE TO NEXT YEAR	Tina	
80	<b>Enhance and diversify the University's financial base through the development of new revenue streams and realization of cost savings.</b>						
81	Develop a plan to remove IT positions from Title III by October 2012.				COMPLETE	Tina	
82	<b>Develop a plan for replacing staff and faculty desktop computers that will decrease maintenance time and decrease University costs by June 2007.</b>	\$0.00	\$0.00		MOVE TO NEXT YEAR	Cherie	
83	<b>Analyze costs associated with the University wide operations of printing and duplication on St Croix and St Thomas by December of 2006;</b>				MOVE TO NEXT YEAR	Marilyn	
84	<b>Based on findings develop a business plan for the operation of printing and duplicating to reduce University costs and increase service by May 2007.</b>				MOVE TO NEXT YEAR	Marilyn	
85	Renegotiate long distance charges				COMPLETE	Marilyn	
86	<b>Cell phone policy</b>				MOVE TO NEXT YEAR	Marilyn	
87	<b>Provide leadership and support for Project Leap Frog</b>					Tina	

# Service Accountability Crossfunctionality FY2008 Looking Ahead

VISION 2012  
Front  
Assessment


For FY2008 the work completed in previous years is being used as a guide. Each manager continues to own a measure of accomplishments, and their performance objectives and those of their staff were derived for this measure. This list of objectives makes up the FY2008 project Plan.

The criteria for evaluating staff performance objectives based on service, cross functionality and accountability have been developed and shared with the staff so they know the criteria on which they will be judged. The managers have been allocated budgets for each of the objectives. They know they will be judged on their ability to complete the objectives within the allocated budget.

Each manager has an assessment activity as an objective. The assessment plans for FY2008 have already been developed according to the assessment timetable and they appear in the FY2008 project plan.


Each item that was moved forward from the FY2007 project plan appears in the FY2008 project plan.


Each manager was also given a performance objective to develop documentation vital to their areas to provide consistence and succession within the Component. This was identified as a priority need for ITS.


		<b>INFORMATION &amp; TECHNOLOGY SERVICES</b>						<b>FY 2007/2008</b>	
ID	Task Name	One Time Budget	Annual Cost	Actual Expense	Funding Source	Start	Finish	Priority Indicator	Project Accountability
1	<b>FY 2007-2008 Technology Initiatives</b>	\$746,605.00	\$150,000.00	\$0.00		Mon 10/1/07	Tue 9/30/08		Tina
2	<b>Develop protocols and systems for quality assurance and student and faculty support for elearning by FY2008</b>	\$41,500.00		\$0.00		Mon 10/1/07	Tue 9/30/08	Vision 2012: Strategic Goal #1, Operational Objective A2	
3	Provide training and professional development opportunities to build instructional development skills to enable 40% of the faculty to utilize the instructional technology available at UVI by 2012	\$19,500.00		\$0.00		Mon 10/1/07	Tue 9/30/08	Title III - Objective 1 Judith FY08 PO	
4	Convene faculty technology support group by December 2007.			\$0.00		Mon 10/1/07	Fri 12/28/07	Judith FY08 PO	Judith
5	Build at least 2 external partnerships to deliver instructional design training by end of Spring 2008	\$5,000.00		\$0.00	Title III	Mon 10/1/07	Fri 5/30/08	Judith FY08 PO	Judith
6	Identify professional associations for membership to network with instructional design practitioners and for training opportunities by September 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
7	Institute annual faculty technology fair by May 2008	\$2,500.00		\$0.00	ITS Operations	Mon 10/1/07	Fri 5/30/08	Judith FY08 PO	Judith
8	Build resource collection to provide instructional materials for course development by May 2008	\$12,000.00		\$0.00	Title III	Mon 10/1/07	Fri 5/30/08	Judith FY08 PO	Judith
9	Provide training to increase the number of faculty using UVI's technology capabilities by 50% by 2012	\$12,000.00		\$0.00		Mon 10/1/07	Tue 9/30/08	Title III - Objective 2 Judith FY08 PO	
10	Develop framework for delivery of training for Microsoft Office Suite, desktop management, and curriculum support resources by Spring '08	\$2,500.00		\$0.00	ITS Operations	Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
11	Establish process for developing comprehensive training schedule by Summer '08	\$9,500.00		\$0.00	ITS Salaries	Mon 10/1/07	Fri 5/30/08	Judith FY08 PO	Judith
12	Expand level of Blackboard system administration to at least 3 staff by May 2008			\$0.00		Mon 10/1/07	Fri 5/30/08	Judith FY08 PO	Judith
13	<b>ASSESSMENT ACTIVITY: Increase overall opportunities for 20% training by September 2008 – assessment activity for FY 2008</b>	\$0.00	\$0.00	\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
14	Enhance technology support system for faculty and students to enhance teaching and learning outcomes by 9/30/2008	\$10,000.00		\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	
15	Initiate process for establishing resource space on STT by Summer '07	\$10,000.00		\$0.00	Title III	Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
16	Identify support needs of Research & Public Service component by Spring 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith

University of the Virgin Islands		INFORMATION & TECHNOLOGY SERVICES				FY 2007/2008			
ID	Task Name	One Time Budget	Annual Cost	Actual Expense	Funding Source	Start	Finish	Priority Indicator	Project Accountability
17	Adopt Blackboard support policy			\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
18	Adopt Software support policy			\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
19	Create documentation for all protocols related to Blackboard			\$0.00		Mon 10/1/07	Tue 9/30/08	Judith FY08 PO	Judith
20	Create academic learning environments that promote student success and enhance student learning outcomes by FY 2008.	\$110,500.00		\$0.00		Mon 10/1/07	Tue 9/30/08	Vision 2012: Strategic Goal #1, Operational Objective A5	Bethany
21	Provide statistics on lab usage and printing by May 2008.			\$0.00		Mon 10/1/07	Fri 5/30/08		Bethany
22	By September 2008, improve utilization of library materials by implementing a reservation system for technology equipment			\$0.00		Mon 10/1/07	Tue 9/30/08	Bethany FY08 PO	Bethany
23	LATC Agenda -- Develop annual agenda			\$0.00		Mon 10/1/07	Tue 9/30/08		
24	Finalize Collection Development Policy by May 2008			\$0.00		Mon 10/1/07	Fri 5/30/08		Bethany
25	Upgrade learning environments by August 2008	\$110,500.00		\$0.00	Tech Fee	Mon 10/1/07	Fri 8/29/08	Bethany FY08 PO	Bethany
26	Collaborate with campus facilities on a plan encompassing security, cost and billing structure for rooms with technology by December 2007			\$0.00		Mon 10/1/07	Fri 12/28/07		Bethany
27	Create and implement a policy for the libraries special collection and university archives program by September 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Bethany FY08 PO	Bethany
28	Develop and implement a plan to improve support for technology on the lower campus by August 2008			\$0.00		Mon 10/1/07	Fri 8/29/08		Bethany
29	By September 2008, implement solutions in that would allow for easy integration of technology in the classroom	\$0.00		\$0.00	ITS BUD REQ 08	Mon 10/1/07	Tue 9/30/08		Bethany
30	Collaborate as necessary on the creation of a waste management policy, ensuring equipment waste is appropriately disposed of			\$0.00		Mon 10/1/07	Tue 9/30/08		
31	ASSESSMENT ACTIVITY: Library patrons will be knowledgeable about library policies.			\$0.00		Mon 10/1/07	Tue 9/30/08	Bethany FY08 PO	Bethany
32	By September 2008, develop appropriate documentation for operations in the STT library and the learning environments			\$0.00		Mon 10/1/07	Tue 9/30/08	Bethany FY08 PO	Bethany



		INFORMATION & TECHNOLOGY SERVICES				FY 2007/2008			
ID	Task Name	One Time Budget	Annual Cost	Actual Expense	Funding Source	Start	Finish	Priority Indicator	Project Accountability
33	<b>Improve the reliability and redundancy of the University's infrastructure by 12/30/08 through redesign of the information-technology infrastructure.</b>	\$323,075.00	\$150,000.00	\$0.00		Mon 10/1/07	Tue 9/30/08	Vision 2012: Strategic Goal #2, Operational Objective B2	
34	Replace inter-island microwave			\$0.00	??	Mon 10/1/07	Tue 9/30/08		Tina
35	Implement Phase II of the FUVI Project by August of 2008	\$298,075.00		\$0.00		Mon 10/1/07	Fri 8/29/08	Kelly FY08 PO	
36	Tivoli Back-up project – To set up Tivoli software using the IBM tape drives to back up all servers located on both STT and STX. Task completion date November 2007.	\$16,000.00		\$0.00	FUVI	Mon 10/1/07	Wed 1/30/08	Kelly FY08 PO	Kelly
37	Implement Network Security project which includes setting up a DMZ zone, IDS monitoring of equipment, SPAM and content filtering protection, and VPN access for staff and faculty. Task completion date August 2008	\$144,500.00		\$0.00	FUVI	Mon 10/1/07	Fri 8/29/08	Kelly FY08 PO	Kelly
38	Implement campus-wide secure wireless access. Task completion date July 2008	\$82,153.00		\$0.00	FUVI	Mon 10/1/07	Fri 8/1/08	Kelly FY08 PO	Kelly
39	Implement physical security enhancement for network closets and data facilities. Task completion date August 2008	\$55,422.00		\$0.00	FUVI	Mon 10/1/07	Fri 8/29/08	Kelly FY08 PO	Kelly
40	Develop current documentation for the Unit by September of 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Kelly FY08 PO	
41	Network fiber design and redundancy – To accurately document the current fiber distribution and then implement redundant paths i.e. Business and Finance to ECC or CAC to the Dorms. Task completion date September 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Kelly FY08 PO	Kelly
42	Disaster Recovery Plan. Task completion date February 2008			\$0.00		Mon 10/1/07	Thu 2/28/08	Kelly FY08 PO	Kelly
43	Test disaster recovery plan by March 2008			\$0.00		Mon 10/1/07	Fri 3/28/08	Kelly FY08 PO	Kelly
44	Project Manage Internet2 implementation. Task completion is dependent on circuit installation dates and consultant network topology implementation dates.	\$25,000.00	\$150,000.00	\$0.00	Title III /PO to RTPark	Mon 10/1/07	Tue 9/30/08		Kelly
45	Redesign and implementation of voice network topology to enhance redundancy. Task completion date September 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Kelly FY08 PO	Kelly
46	Storage Area Network device implementation for EPSCOR. Task completion January 2008			\$0.00		Mon 10/1/07	Wed 1/30/08		Kelly
47	Continue implementation of the Server Replacement Project.			\$0.00		Mon 10/1/07	Tue 9/30/08		Kelly

		<b>INFORMATION &amp; TECHNOLOGY SERVICES</b>				<b>FY 2007/2008</b>			
ID	Task Name	One Time Budget	Annual Cost	Actual Expense	Funding Source	Start	Finish	Priority Indicator	Project Accountability
48	<b>ASSESSMENT ACTIVITY:</b> Improve the quality of web services			\$0.00		Mon 10/1/07	Tue 9/30/08	Kelly FY08 PO	Kelly
49	Explore use of groupware to facilitate group decision making processes and group review and development of documents and if determined appropriate develop strategies for technology deployment and training by 12/31/08			\$0.00		Mon 10/1/07	Tue 9/30/08		
50	Upgrade to Exchange 2007/Move students to exchange by November 2007			\$0.00		Mon 10/1/07	Tue 9/30/08	Kelly FY08 PO	Kelly
51	Email Usage Policy			\$0.00		Mon 10/1/07	Tue 9/30/08		Tina
52	<b>Implement Banner Improvement Plan</b>	\$271,530.00		\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		
53	<b>ASSESSMENT ACTIVITY:</b> Prepare benchmarks for enrollment, human resources, and finance processing by February 2008			\$0.00	Title III	Mon 10/1/07	Thu 2/28/08	Sharlene FY 08 PO	Sharlene
54	Develop and implement a Banner Users group			\$0.00		Mon 10/1/07	Tue 9/30/08		Sharlene
55	By August 2008, research and implement a viable replacement for the current ILS			\$0.00	PENDING	Mon 10/1/07	Fri 8/29/08	Sharlene FY 08 PO	Sharlene
56	Improve LDAP/Active Directory Implementation			\$0.00		Mon 10/1/07	Tue 9/30/08		Sharlene
57	Stabilization of load balancing			\$0.00	PENDING	Mon 10/1/07	Tue 9/30/08		Sharlene
58	Plan for replacement of Banner servers			\$0.00	PENDING	Mon 10/1/07	Tue 9/30/08		Sharlene
59	<b>Improve Banner system and system interfaces</b>	\$259,080.00		\$0.00		Mon 10/1/07	Tue 9/30/08		
60	Re-implement Banner Security			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Desha
61	Blackboard interface	\$12,450.00		\$0.00	Title III - Carry Over	Mon 10/1/07	Fri 10/26/07		Richard
62	Database support			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		TBD
63	Improve educational and administrative processes in enrollment management services by FY2008 by reducing processing time by 25% of the benchmark			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08	Title III - Objective 3 Sharlene FY08 PO	

		<b>INFORMATION &amp; TECHNOLOGY SERVICES</b>				<b>FY 2007/2008</b>			
ID	Task Name	One Time Budget	Annual Cost	Actual Expense	Funding Source	Start	Finish	Priority Indicator	Project Accountability
64	Online Admissions Applications - CollegeNet			\$0.00	Title III	Fri 12/28/07	Fri 12/28/07		Sharlene
65	Financial Aid Improvements			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
66	Implement EMS by December 2007			\$0.00	Title III	Mon 10/1/07	Fri 12/28/07		Sharlene
67	Implement Touchnet by December 2007			\$0.00	Title III	Mon 10/1/07	Fri 12/28/07		Sharlene
68	Prepare for and implement CAPP			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
69	Implement student BanWeb improvements			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
70	Implement Banner recruiting and admissions			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
71	Improve educational and administrative processes in the Human Resources Department by FY2009 by reducing processing time by 25% of the benchmark			\$0.00	Title III	Tue 1/1/08	Tue 9/30/08	Title III - Objective 4 Sharlene FY08 PO	
72	Improvement in how we hire people			\$0.00	Title III	Tue 1/1/08	Tue 9/30/08		Sharlene
73	Improvement of the leave process			\$0.00	Title III	Tue 1/1/08	Tue 9/30/08		Sharlene
74	Implementation of product for online for applications including applicant tracking			\$0.00	Title III	Tue 1/1/08	Tue 9/30/08		Sharlene
75	Implementation of web time entry			\$0.00	Title III	Tue 1/1/08	Tue 9/30/08		Sharlene
76	Improvement in HR reporting			\$0.00	Title III	Tue 1/1/08	Tue 9/30/08		Sharlene
77	Improve educational and administrative processes in Administration & Finance by FY2010 by reducing processing time by 25% of the benchmark			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08	Title III - Objective 5 Sharlene FY08 PO	
78	Budget checking, online PO, budget changes & related functions	\$12,450.00		\$0.00	Title III - Carry Over	Mon 10/1/07	Fri 12/28/07		Sharlene
79	Bank reconciliation			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
80	Implementation of PRISM interface			\$0.00	Title III	Mon 10/1/07	Fri 10/26/07		Peggy Smith
81	Implementation of Grants module			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene

University of the Virgin Islands		INFORMATION & TECHNOLOGY SERVICES						FY 2007/2008	
ID	Task Name	One Time Budget	Annual Cost	Actual Expense	Funding Source	Start	Finish	Priority Indicator	Project Accountability
82	Training on benefits module			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
83	Creation of data marts for benefit reporting			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
84	Interface between Banner & various benefit websites			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
85	Reporting requirements for internal auditor			\$0.00	Title III	Mon 10/1/07	Tue 9/30/08		Sharlene
86	<b>Implement best practices improvements in technology services</b>			<b>\$0.00</b>		<b>Mon 10/1/07</b>	<b>Tue 9/30/08</b>		
87	Develop a plan to introduce VISTA operating system in the University by March 2008			\$0.00		Mon 10/1/07	Fri 3/28/08	Cherie FY08 PO	Cherie
88	Move the ITS staff into the Library			\$0.00	Capital Projects	Mon 10/1/07	Tue 9/30/08		Sharlene
89	Identify and implement an Audio Conferencing Solution by November 2007			\$0.00		Mon 10/1/07	Fri 11/30/07	Cherie FY08 PO	Cherie
90	Develop and implement a technology Budget Charge Back Policy			\$0.00		Mon 10/1/07	Tue 9/30/08		Tina
91	Plan and implement the Sprint Cell Phone Initiative by August 2008			\$0.00		Mon 10/1/07	Fri 8/29/08	Cherie FY08 PO	Cherie
92	Finalize and fund the PC replacement plan by November 2007			\$0.00		Mon 10/1/07	Thu 11/1/07		Cherie
93	Implement a desk top support system that will allow the remote delivery of software updates and other services to individual machines by September 2008			\$0.00		Mon 10/1/07	Tue 9/30/08	Cherie FY08 PO	Cherie
94	Analyze costs associated with the University wide operations of printing and duplication on St Croix and St Thomas by February 2008			\$0.00		Mon 10/1/07	Thu 2/28/08	Marilyn FY08 PO	Marilyn
95	Based on findings develop a business plan for the operation of printing and duplicating to reduce University costs and increase service by July 2008.			\$0.00		Mon 10/1/07	Wed 7/30/08	Marilyn FY08 PO	Marilyn
96	Develop & implement Cell Phone Use Policy February 2008			\$0.00		Mon 10/1/07	Thu 2/28/08	ilyn FY08 PO	Marilyn
97	Establish & implement guidelines for the ITS Budget Process for quarterly reporting to the CIO by December 2007.			\$0.00		Mon 10/1/07	Fri 12/28/07	Marilyn FY08 PO	Marilyn
98	Design database for monthly reporting of campus wide charge backs for printing & duplicating by November 2007.			\$0.00		Mon 10/1/07	Fri 11/30/07	Marilyn FY08 PO	Marilyn
99	<b>ASSESSMENT ACTIVITY: Close 50% of help desk tickets at the first call</b>			<b>\$0.00</b>		<b>Mon 10/1/07</b>	<b>Tue 9/30/08</b>	<b>Cherie FY08 PO</b>	<b>Cherie</b>

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FY2008 Assessment Plans**2008 Assessment Record for Enterprise Network Services**

Enterprise Network Services (Administrative or Educational Support Unit)	
September 30, 2007 to October 1, 2008 (Assessment Period Covered)	September 26, 2007 (Date Submitted)

## Expanded Statement of Institutional Purpose Linkage:

Institutional Mission/Goal(s) Reference:

**Vision 2012:**

Insure that the strategic goals and objectives are met by enhancing the University's capacity to achieve results.

Administrative or Educational Support Unit Mission Statement: **Enterprise Network Services:** To maintain the continued reliability, security and redundancy of the University's network infrastructure. The Enterprise Network Services offers services which include: network infrastructure support, inter-campus network connectivity, internet connectivity, network security, network communication via e-mail, server reliability, network disaster recovery, telecommunication infrastructure support, and research and implementation of new technologies.

## Intended Administrative Objectives:

1. Enterprise Network Services will provide quality e-mail service.

## First Means of Assessment for Objective Identified Above:

## 1. Means of Unit Assessment &amp; Criteria for Success:

- Reduction of spam e-mail received.
- Reduction in the per user quota storage used.
- Number of complaints about e-mail is minimal.
- Reduction in number of users needing training on auto archiving feature.
- Reduction in number of users needing training on e-mail file sorting feature.

The above check list developed by staff will be monitored 3 times a month for quality e-mail service. The criteria for success are at least three out of five quality indicators will be functioning according to Information Technology Service's customer service standards which are already in place. No one quality indicator will be unmet for 3 consecutive months.

## 2. Summary of Assessment Data Collected:

## 3. Use of Results to Improve Unit Services:

**2008 Assessment Record for Enterprise Data & User Services**

Enterprise Data & User Services  
(Administrative or Educational Support Unit)

October 2007 – September 2008  
(Assessment Period Covered)

September 21, 2007  
(Date Submitted)

**Submitted By:** **Sharlene Harris**

Expanded Statement of Institutional Purpose Linkage:

Institutional Mission/Goal(s) Reference:

The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the US Virgin Islands and the wider Caribbean through excellent teaching, innovative research, and responsive community service.

Administrative or Educational Support Unit Mission Statement:

The Enterprise Data and User Services unit is responsible for the management, maintenance, security and upgrades of new and current processes of the enterprise management system to the university community allowing for online processing and management of student, financial aid, finance and HR data.

The Enterprise Data and User Services unit will provide the University community with a well-managed secure database allowing for online processing and reporting of student, financial aid, finance and HR data.

Intended Administrative or Educational Support Objective:

Benchmarks for accounting processes will be established.

First Means of Assessment for Objective Identified Above:

1. Means of Unit Assessment & Criteria for Success:  
Tracking of staff time in completing the following routine accounting processing will be undertaken in order to establish benchmarks for each:
  - a. Purchase Orders
  - b. Check requisitions
  - c. Budget Changes
  - Professional Service Agreements

2. Summary of Assessment Data Collected:

3. Use of Results to Improve Unit Services:

**2008 Assessment Record for Learning Resources and Student Technology Services**

## Learning Resources and Student Technology Services

(Administrative or Educational Support Unit)

October 2007 – September 2008

(Assessment Period Covered)

September 21, 2007

(Date Submitted)

**Submitted By: Bethany Wilkes**

Expanded Statement of Institutional Purpose Linkage:

Institutional Mission/Goal(s) Reference:

The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the US Virgin Islands and the wider Caribbean through excellent teaching, innovative research, and responsive community service.

Administrative or Educational Support Unit Mission Statement:

The Learning Resources and Student Technology Services Center will provide library reference services, audio-visual equipment loan, information literacy training, circulation of monographs, computer lab access, cross campus teaching capabilities via videoconference, remote database access, collection access, study space access and document processing assistance for students.

Intended Administrative or Educational Support Objective:

Library patrons will be knowledgeable of general library and computer lab policies.

First Means of Assessment for Objective Identified Above:

1. Means of Unit Assessment & Criteria for Success:  
No area will receive less than a 3 on a scale of 1 to 5, and seventy-five percent of patrons responding to a survey report that they are knowledgeable about the following library policies:
  - a. noise
  - b. cell phone use
  - c. food and drink
  - d. unaccompanied minors
  - e. telephone use
2. Summary of Assessment Data Collected:
3. Use of Results to Improve Unit Services:

**2008 Assessment Record for Learning Resources and Faculty Technology Services**

## Learning Resources &amp; Faculty Technology Services

(Administrative or Educational Support Unit)

October 2007 – September 2008

(Assessment Period Covered)

01 October 2008

(Date Submitted)

**Submitted By: Judith V. Rogers**

Expanded Statement of Institutional Purpose Linkage:

Institutional Mission/Goal(s) Reference:

Create a learner- centered experience that fosters academic excellence and student success through innovative, effective teaching strategies and high quality academic and student support programs.

Administrative or Educational Support Unit Mission Statement:

Create a technology support system for faculty and students to enhance teaching and learning outcomes: provide training and support for Blackboard; provide support for use of technology in the classroom; provide technical support for faculty to facilitate instructional design and curricula activities; develop a comprehensive training program; introduce new trends and developments in academic technology.

Intended Administrative or Educational Support Objective:

The number of training opportunities for the University community will increase.

First Means of Assessment for Objective Identified Above:

1. Means of Unit Assessment & Criteria for Success:  
IT supervisor will schedule and advertise training opportunities for at least 3 technology areas. Thirty percent (30%) of faculty will participate in a least 1 learning opportunity during the year. Sign-in sheets will be used to record attendance.

2. Summary of Assessment Data Collected:

3. Use of Results to Improve Unit Services:

**2008 Assessment Record for Technology Customer Service**

Technology Customer Service (Administrative or Educational Support Unit)	
October 2007 – September 2008 (Assessment Period Covered)	01 October 2008 (Date Submitted)
<b>Submitted By: Cherie Wheatley</b>	
Expanded Statement of Institutional Purpose Linkage:	
Institutional Mission/Goal(s) Reference: Create a learner- centered experience that fosters academic excellence and student success through innovative, effective teaching strategies and high quality academic and student support programs.	
Administrative or Educational Support Unit Mission Statement: The Customer Service Unit is committed to the objective of focusing on the customer and providing technical service to the University Community .This will be demonstrated to our customers' everyday in the way we conduct business. The ultimate objective is to exceed the customer expectation by paying close attention to detail and the needs of our customers. Educational excellence will be accomplished in the Customer Services unit by providing the following services: <ul style="list-style-type: none"><li>• Help Desk Support</li><li>• We provide Desk Top maintenance services</li><li>• We provide communication to the university community on technology issues</li><li>• We conduct customer satisfaction survey</li><li>• Provide quality assurance.</li></ul> We will provide consultation and advice on purchasing of computer equipment; we will constantly re-evaluate our customer satisfaction.	
Intended Administrative or Educational Support Objective:	
We will resolve/ close helpdesk request during the first call to the Call Center.	
First Means of Assessment for Objective Identified Above:	
1. Means of Unit Assessment & Criteria for Success: We will log all calls requesting technology services into Top Desk. We will count the number of helpdesk request that are resolved/ closed at the helpdesk on the first call. The objective is to close 50% of all calls during the first call to the helpdesk.	
2. Summary of Assessment Data Collected:	
3. Use of Results to Improve Unit Services:	