



IT Initiatives Scheduling and Budget - Final Report

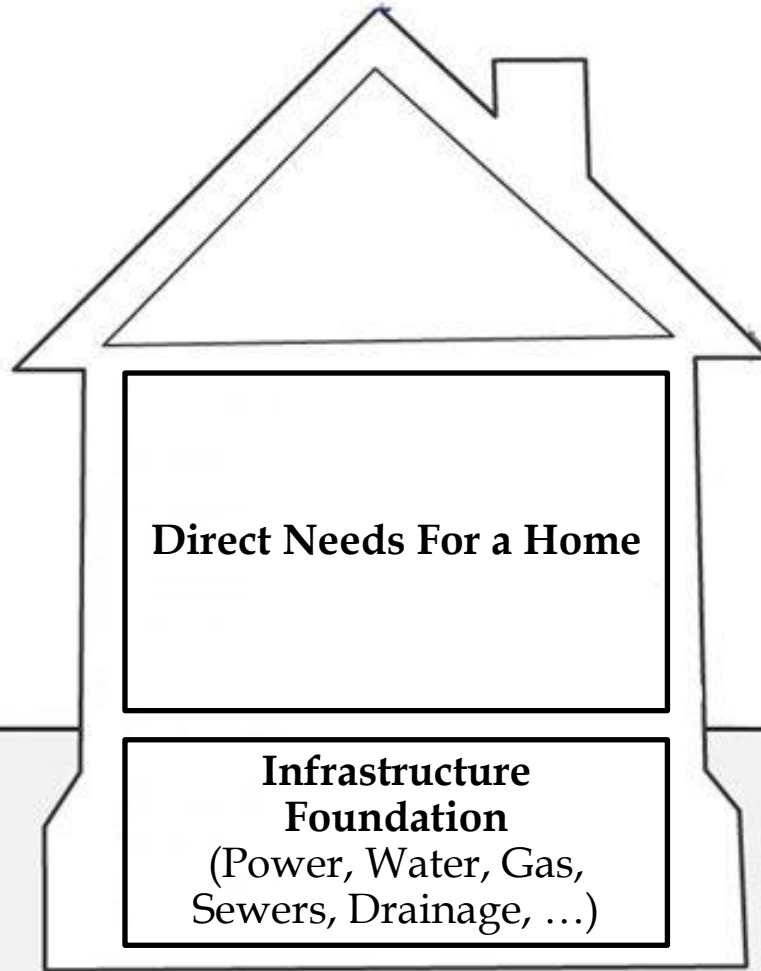
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A set of IT initiatives were developed to address needs at Saint Mary's. They were divided into two buckets: User Initiatives and Infrastructure Initiatives – these buckets are interrelated.



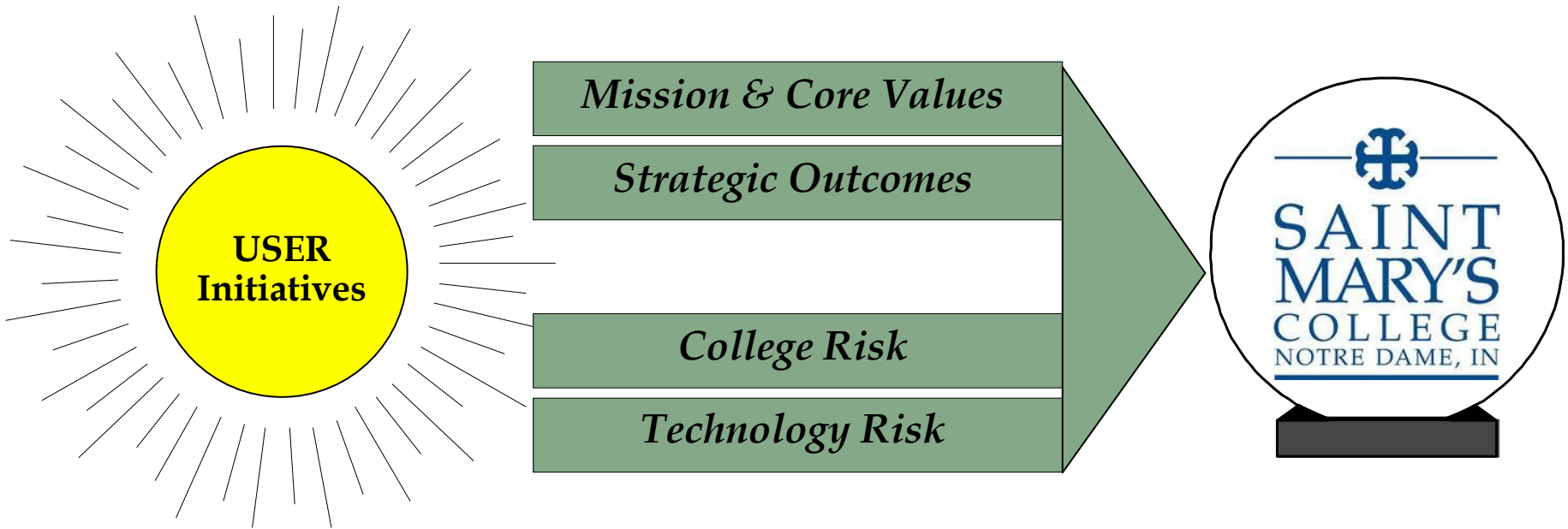
User Initiatives:

Directly addressing visible needs of Students, Faculty and Staff

Infrastructure Initiatives:

Providing underlying foundation for users to access user initiatives

We used several 'benefit' and 'risk' themes to evaluate and score the 'value' that each USER initiative provides.



To score each initiative for its Alignment with Mission and Core Values, we pulled information from several College strategic planning documents and weighted their importance.



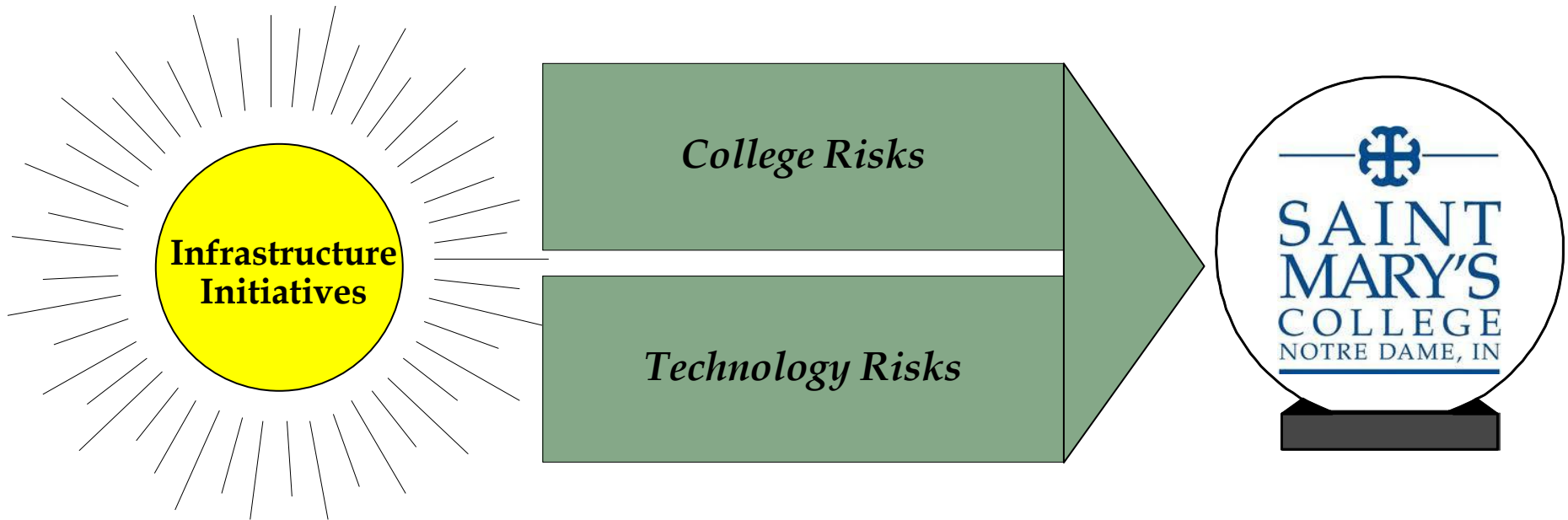
Alignment with Mission and Core Values	Weight
<p><i>Learning and Teaching</i> <i>We commit ourselves to academic excellence and foster an environment where all members of the community learn with and from each other. The liberal arts form the foundation for learning.</i></p>	40
<p><i>Unwavering Commitment to Being a Catholic and Holy Cross College</i> <i>Saint Mary's is unwavering in its commitment to being a Catholic and Holy Cross college</i></p>	18
<p><i>Nationally Recognized</i> <i>Saint Mary's College must strive to be nationally recognized as a top liberal arts college, the nation's leading Catholic women's college, and one of the country's leading colleges.</i></p>	6
<p><i>Empowering</i> <i>Our focus on our student's personal discovery and growth along with our high academic standards, provide our students with the tools they need to take charge of their lives and their future.</i></p>	16
<p><i>A Dynamic Community</i> <i>Young women develop lifelong friends in this close-knit environment and find many opportunities for social, academic, and spiritual involvement</i></p>	20

To score each initiative for its Alignment with College Strategic Outcomes, we pulled information from several College documents and executives interviews and weighted their importance.



Alignment with Strategic Outcomes	Weight
<p>Improved Enrollments and Retention <i>Our long term goal is to grow enrollment to between 1700 and 1750 and to improve our sophomore retention rate to 90% and our four-year graduation rate to 75%.</i></p>	45
<p>Improved Administrative Productivity <i>We need to utilize 'best practices' and technology to help our administrative staff do more with less</i></p>	28
<p>Improved Development (Fundraising) Results and Endowment Growth <i>We need to secure Saint Mary's future by endowing funds to support faculty positions, scholarships, the library, and programs that support a richer intellectual life on campus.</i></p>	27

We used several 'benefit' and 'risk' themes to evaluate and score the 'value' that each potential USER initiative provides.



To score each initiative for its College and Technology Risks, we utilized standard project risk components and unique College issues.

College Risks	User Wt.	Infra. Wt.
Is there an Executive Sponsor for this initiative?	19	18
If this initiative IS NOT IMPLEMENTED, the negative consequences are...	23	28
When will we be prepared to invest in solving this problem?	18	19
ADMIN Staff technical skills and business knowledge	20	19
Total Cost of Project	20	16

Technology Risks	User Wt.	Infra. Wt.
Project implementation duration	19	18
IT staff technical skills and business knowledge	22	22
Risk of legacy technology failure	37	37
Dependency on application software development	11	12
Technical environment readiness	11	11



After all of the user initiatives were scored, they were prioritized based on the Total Benefits they provide.

<u>Rank</u>	<u>Initiatives</u>	<u>Total Benefits</u>
U01	Alumnae Resource Network (ARN)	880.0
U02	Mail and Calendaring Strategy & Migration	745.0
U03	Faculty and Student Website Strategy	669.0
U04	IT Communications Plan	655.0
U05	IT Training	642.0
U06	Argos Deployment	636.0
U07	Portal Strategy	621.0
U08	Implementing SNAP as a Survey Tool	615.0
U09	Banner Improvement Initiative	614.0
U10	Annual IT Planning	602.0
U11	eCommerce Solution (College-Wide)	590.0
U12	Faculty Center for Innovative Teaching	577.0
U13	IT Governance Deployment	575.0
U14	Classroom Upgrades	571.0
U15	ePortfolio system (Student)	565.0
U16	Classroom Management	555.0
U17	Instructional Technology Plan	543.0
U18	Advising Software Improvement	533.0
U19	Mathematics Dept Web Server	529.0
U20	Clubs/Organizations Website Solution	505.0
U21	Instructional Technology Innovation Grant	493.0
U22	Banner 9 Upgrade	478.0
U23	Residence Life - Software	455.0



<u>Rank</u>	<u>Initiatives</u>	<u>Total Benefits</u>
U24	NBC Video Archive integration w/Blackboard	435.0
U25	Alumnae Relations - Online community	434.0
U26	Registrar - E catalog Software	433.0
U27	Music: Equipment for Moreau 323	413.0
U28	Student IT Internship	409.0
U29	Modern Language Soundproofing Regina 149	403.0
U30	Student Intern Program	397.0
U31	Document flow and workflow development	390.0
U32	IT Security Plan	389.0
U33	Electronic forms integration (Banner)	355.0
U34	Digital Asset Management Server	351.0
U35	Art - CNC Router	343.0
U36	Art - Upgrade of AV Equipment (50% shared)	293.0
U37	Biology: Site License for Systat	293.0
U38	Transcript Ordering / Payment	265.0
U39	Special Events Software Upgrades	261.0
U40	Print Unofficial PDF transcripts	233.0
U41	Biology: Small oven, hand-held spectrophometer	213.0
U42	Special Events - Projector for Student Lounge	201.0
U43	Special Events - Projector for Dining Hall	201.0
U44	Women's Health - Electronic Medical Records	201.0
U47	Sandbox Web Server Calibration	84.0

After all of the infrastructure initiatives were scored, they were prioritized based on the Total Risk they create. Total Risks are used to determine the level of executive and project management skills needed to implement them.

<u>Rank</u>	<u>Initiatives</u>	<u>Total Risks</u>
I01	Network Improvement Strategy and Leasing	-321.0
I02	Technical Security Management Improvement	-312.5
I03	Develop Mobile App/Web App	-283.3
I04	WiFi Improvement	-282.9
I05	Data Center Improvement	-269.2
I06	Modernize the web infrastructure	-266.6
I07	Server Leasing and Refresh	-242.4
I08	Windows 7 deployment	-222.0
I09	Banner Application Server Migration	-213.6
I10	Disaster Recovery Plan	-202.4
I11	Mac OS 10.7 - Image Development Study	-201.2
I12	Banner Workflow Server Migration	-198.3
I13	VoIP Telephone System	-193.5
I14	Blackboard Server Migration	-177.7
I15	IT Support Strategy	-176.4
I16	IT UPS Upgrade	-174.2
I17	Web Disaster Continuity	-173.7



<u>Rank</u>	<u>Initiatives</u>	<u>Total Risks</u>
I18	Virtual Desktop Infrastructure	-166.1
I19	Rehost Account Activation Web Applicant	-163.0
I20	Rehost Listserv management software	-163.0
I21	Rehost ResNet registration system	-163.0
I22	Mobility Support Strategy	-162.9
I23	Decommission legacy LDAP server	-160.0
I24	Computer Management Automation	-156.9
I25	User Storage Improvement Strategy	-156.4
I26	Banner Oracle Database Upgrade	-151.7
I27	System Monitoring Strategy	-136.1
I28	Helpdesk tracking system replacement	-113.1
I29	ResNet Tracking system replacement	-113.1
I30	Video Storage - IP Camera & DVR Study	-110.1
I31	IT Services Process	-107.5
I32	Printer - Copying Strategy & Implementation	-79.0
I33	Student Device Access Expansion	-61.2
I34	Upgrade Keyserver	-27.4



Next Steps:

- **Review / Selection / Prioritization Results**
- **Finalize the budget for next 15 months**
- **Begin implementing these initiatives!**

