



Item: SP: I-2

STRATEGIC PLANNING COMMITTEE
Wednesday, October 24, 2007

SUBJECT: Goal 5 Build A State-of-the-Art Information Technology Environment

PROPOSED COMMITTEE ACTION

BACKGROUND INFORMATION

IMPLEMENTATION PLAN/DATE

FISCAL IMPLICATIONS

Objective 2: Assure that Information Resource Management's annual operating budget is stable and keeps pace with

Impact on FAU: IRM is currently working with the colleges to build distance learning and a videoconferencing business models to prepare for the influx of use of these instructional media in the next five years. President Brogan, in his 2007 State of the University address noted that distance learning classes will increase from 5% to 25% over the next 10 years. If plans are not made now, this projection will not materialize.

Objective 6: Increase number of next-generation smart classrooms, videoconferencing capabilities and open and instructional computer labs.

Progress to Date: IRM has converted 13 traditional classrooms on the Boca Raton campus to eclassrooms. It also upgraded 10 traditional eclassrooms on the Northern campuses and 4 on the Davie campus. The 13 upgrades on the Boca Raton campus were funded by IRM. The 10 upgrades on the Northern and the 4 four on the Davie campus were funded by the respective campus Vice Presidents.

IRM has installed 60 additional access points to enhance wireless coverage. As a result of this investment, the following campuses now have complete wireless coverage: Davie, Ft. Lauderdale, Jupiter and PSL. Furthermore, all Boca Raton classrooms and student areas now have complete wireless coverage. Additional funding will be required to complete the coverage at the open areas of the Boca Raton Campus.

IRM tries to retrofit the 44 open and instructional labs under its responsibility every three years. This has become impossible. Now the equipment replacement is on a 4 to 5 year cycle.

Funds Received to Date: \$397,000

Impact on FAU: The most recent and up-to-date computer-based technology is not available to faculty and students. There is a negative impact on the teaching/learning process as a result.



FLORIDA ATLANTIC UNIVERSITY

OVERARCHING STRATEGIC TECHNOLOGY GOALS

Progress To Date –October 24, 2007



Goal 5 Build A State-of-the-Art Information Technology Environment

- By 2008 FAU IT infrastructure and support services will meet the basic requirements of the faculty, students, staff and administration.
- IT funding, equipment and staff will enable FAU to respond to the growth demand, and to offer faster, more reliable, and scalable technological services for use in teaching, research, service and administrative arenas.



Funding Information


Original Request:

- \$4,250,000 nonrecurring / \$14,504,000 recurring

Funds Received to Date:

- \$3,060,500. Internal reallocations of FAU funds to meet the objectives of this goal.
- No new funds allocated for Goal 5

What progress has been achieved has been via redirect of internal funds by IRM or other units within the University.



Objective 1: The University will provide adequate & stable funding to Colleges and non-academic units to maintain their IT infrastructure necessary for instruction, research and/or support and administrative activities.

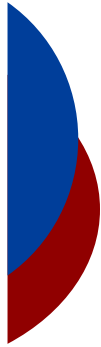
Progress:

- Legislative Budget Request for \$1,000,000 submitted for 07-08 FY – Not Funded.
- Funds indirectly included within the 08-9FY Legislative Budget Request.

Funds Received to Date: \$288,000

Impact:

- Technology is the key to FAU's future.
- Without funds for the IT infrastructure, FAU will lose ground in teaching, research and service and not achieve the levels of excellence outlined in the university and college Strategic Plans.



Objective 2: Stable IRM operating budget, keeping pace with service expansion by the academic and non-academic units and allowing systematic replacement of outdated equipment located outside of the Computer Center facility.

Progress :

- No increase in annual budget
- Replacement schedule of critical equipment has been submitted to the Provost & CFO, projected cost over 5 yrs: \$8,300,000.

Funds Received to Date: \$352,000

Impact:

- Davie Campus switches are failing and need to be rebooted daily.

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Objective 8: IRM will work with college level faculty to develop students' IT proficiency.

Progress to Date:

- College of Business has developed a prerequisite class that students enrolling in distance learning or blackboard courses must take and pass.

Funds Received to Date: \$0

Impact:

- Colleges are offering more online classes.
- Faculty are requiring their students to do more online testing and class assignments.
- FAU is providing the resources needed to meet college and faculty requirements.
- FAU is providing access to students, but it is not doing its part in assisting students to be proficient.