



INFORMATION TECHNOLOGY DIRECTORATE

Our goal is to take the good things we have learned about IT in
the last few decades and refocus it all on helping people

OPERATIONAL PLAN 2011 to 2012

V1.0

Operation plan overview 2011 to 2012

About the Plan

Welcome to the 2011 to 2012 Information Technology Directorate (ITD) operational plan. This document is intended as an evolving, living plan of the ITD activities scheduled in the short to medium term. It provides a basis for UNE stakeholders to understand where and on what ITD is focusing its resources and what deliverables will be achieved. These planned activities are open to be challenge by a UNE stakeholder at anytime should it be felt that ITD may need to review its activities to ensure all of UNE's strategic objectives are met. Please feel free to contact the Director of ITD to discuss any areas of ITD's planning objectives.

The current operational plan as outlined within this document is based on information to date (March 2011). As we progress through the plan our knowledge and understanding of planned activities will develop and may result to changes in planned actions. This plan will be updated as required to reflect these changes and the last update and version recorded on the cover page.

About ITD

ITD has had limited investment in recent years and this has resulted in some challenges with the infrastructure and resources to provide a highly resilient technological operating environment for the staff and students of UNE. The need to invest in the IT capabilities of UNE has been clearly articulated by the university executive and funding has been provided to build the infrastructure required to enable UNE to be a leading university in its category. Our emphasis within ITD is building a robust network that has the capability to enable all of our staff and students to achieve their professional and personal goals. IT at UNE will enable all and limit none. Our systems will be built to ensure that they are easy to use whilst protecting university assets and take full advantage of the developing ways of engaging IT services through solutions such as Cloud Services.

Investment will be made in the people of UNE both within ITD and across the general and academic staff areas and our students. Improving the digital literacy and technological capabilities of all UNE associates will position UNE to capitalize on the IT investments planned over the coming years. Access to resources is only part of the formula for success; ability to capitalize on the tools available is true enablement.

The coming years will be interesting and exciting as we navigate the new technological and educational landscape to position our University as a significant competitor in the post 2012 environment.

Operational Plan Inputs:

Inputs are sources of information that will drive the ITD agenda and work items in the short to medium term.



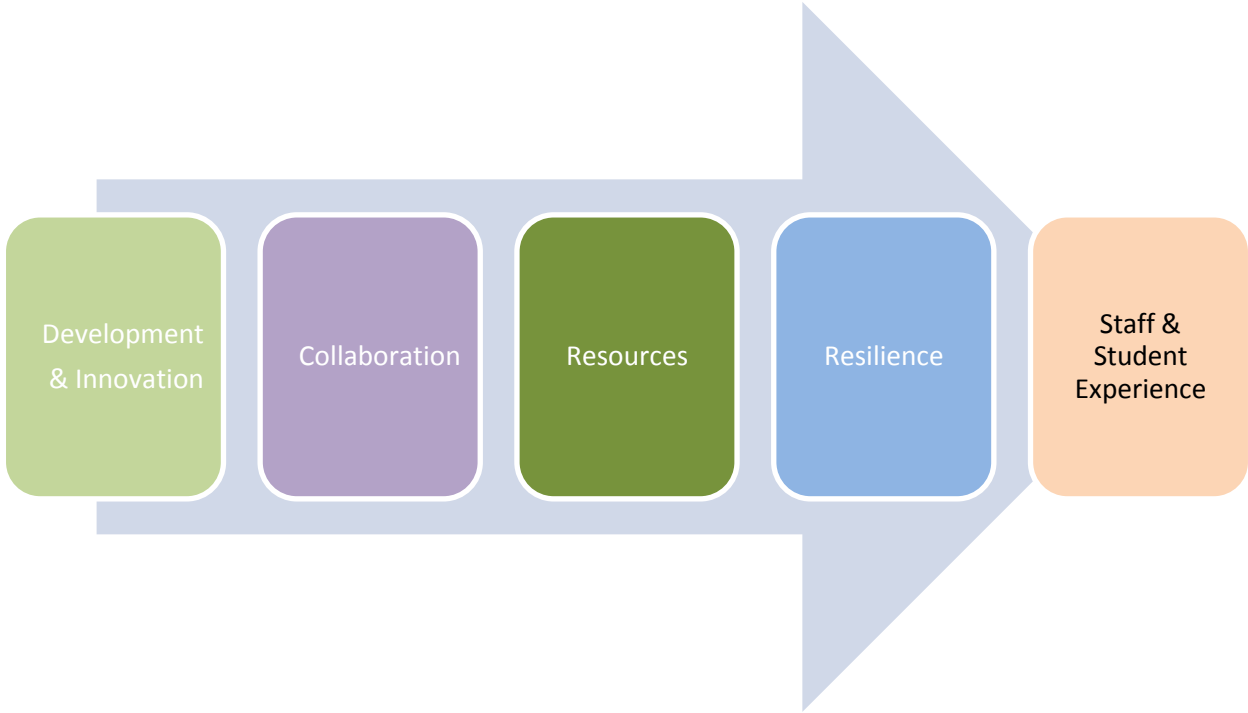
In the preparation of this ITD operational plan we have considered information from the various macro and micro sources relevant to the operational activities of UNE. Externally there are a range of consultants and auditors reports that reviewed both internal IT delivery issues and industry trends in the wider technology markets that will impact on the medium to longer term delivery of IT services at UNE. Significant consideration has been applied to the internal UNE planning documentation to ensure that the goals identified within this plan are aligned and supportive of the UNE strategic plan for positioning UNE to achieve the strategic organizational goals below:

- ✓ To distinguish ourselves by the quality of our on campus experience
- ✓ To lead the nation in the innovative use of educational technology for distance education
- ✓ To achieve international distinction in all our specialist fields of research
- ✓ To set the standard for social inclusiveness and access for all to higher education
- ✓ To foster business processes that maximize efficiency, promote a service culture and meet the needs of students and staff

The final consideration in this planning process is given to the resources and boundaries that we need to operate with and within to ensure that the university is compliant with its obligations and delivers services within our budget.

Outputs:

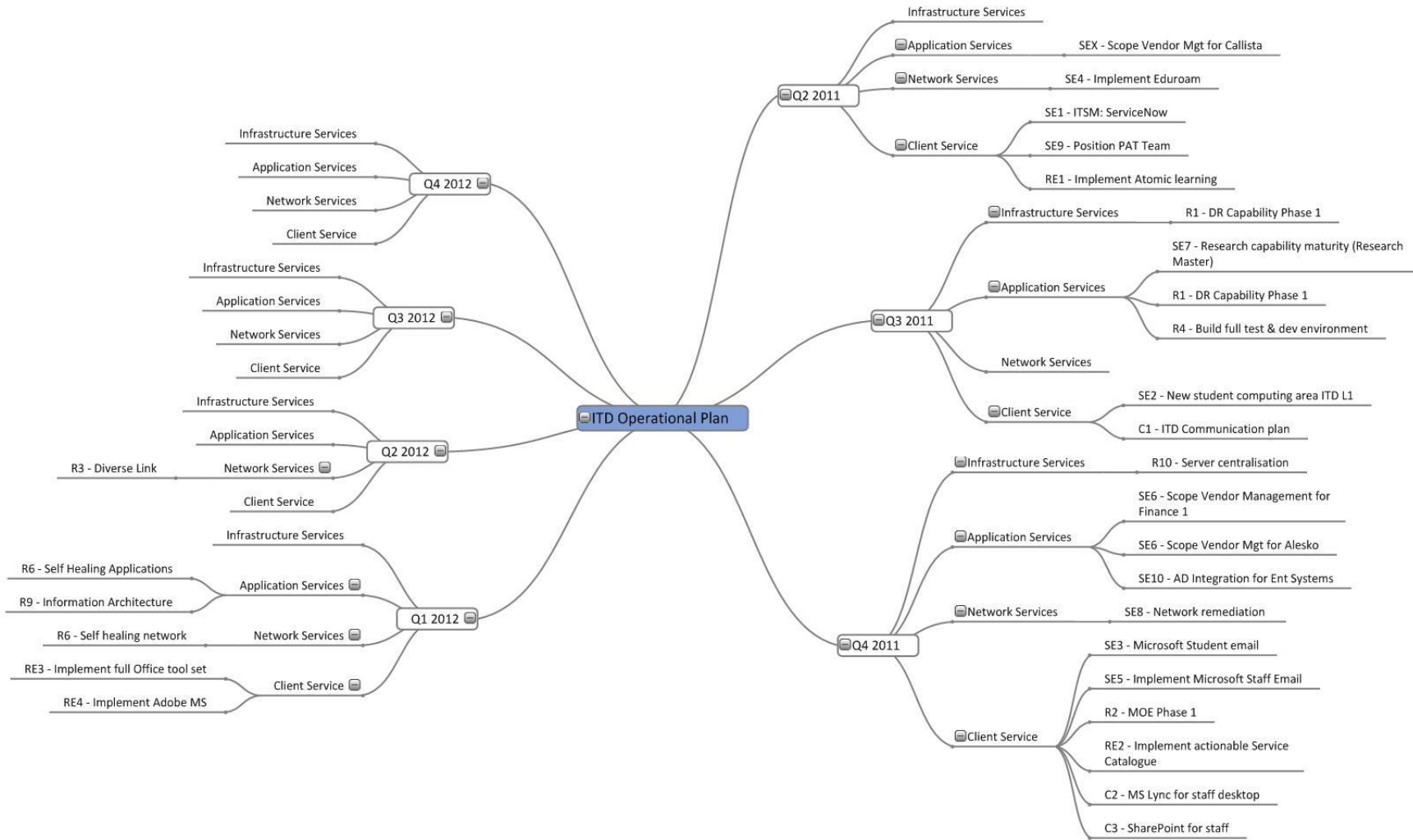
Outputs are themed goals that should be achieved by ITD that address the requirements from information sources noted in the Inputs:



Following a review of the inputs into the ITD planning process many requirements were identified. To assist with a planning methodology and reporting approach the requirement have been grouped into five major themes. These themes form the basis for the work planning in ITD in the short to medium terms and may change as goals are completed and organizational strategies develop. The table below provides a description of the theme and the goal as interpreted into IT actions.

| Item | Short description | Goal |
|------|--------------------------|--|
| SE | Staff/Student Experience | Service improvements that will benefit staff and students on and off campus |
| R | Resilience | An operating environment that is reliable |
| P | Productivity | Access to tools and applications that enable staff and students to achieve greater results. |
| C | Collaboration | Availability of collaborative systems to improve use of resources and communication |
| D | Development & Innovation | Assist staff and students to develop the skills to get the most out of technology. Engage with UNE to drive innovation in technology |

IT Operational Plan – Clock View of activities by functional area



Operational Activities

| Item | Priority | Task | Goals | Benefits | Who | Date |
|--|----------|---|---|--|-----|---------|
| STUDENT & STAFF EXPERIENCE (SE) | | | | | | |
| SE1 | High | Implement IT Service Management Solution | <ul style="list-style-type: none"> Mature Service Processes [Incident; Problem; Change; Release] | <ul style="list-style-type: none"> Increased efficiency in the management of IT service calls Improved IT process maturity Improvement in environment changes Increased business flexibility | S.S | Q2 2011 |
| SE2 | High | Develop New Student Computing area (Ground floor ITD) | <ul style="list-style-type: none"> Improve Student experience Engage students in ITD learning environment | <ul style="list-style-type: none"> Improved access for students to IT resources Provide an alternative accessible study area | S.S | Q3 2011 |
| SE3 | High | Implement Student MS Email | <ul style="list-style-type: none"> Improve Student Experience Establish reliable communication channel between UNE and its students. | <ul style="list-style-type: none"> Provide students with rich on-line collaboration tools Future integration with LMS | S.S | Q3 2011 |
| SE4 | High | Implement AAF and eduroam | <ul style="list-style-type: none"> Establish federated authentication for UNE staff and students | <ul style="list-style-type: none"> Easy access for UNE staff and students to wireless networks globally via eduroam Access for none UNE academics and students to UNE resources | N.S | Q2 2011 |
| SE5 | Medium | Implement Staff MS email | <ul style="list-style-type: none"> Reduce support and maintenance on ITD resources Provide a resilient email environment Implement full name email addressing Implement distribution list naming convention | <ul style="list-style-type: none"> Improve staff collaboration services ITD resources relinquished for innovative activities Integration with the Microsoft Suite of tools | S.S | Q4 2011 |

| | Item | Priority | Task | Goals | Benefits | Who | Date |
|--|-----------------------|---|--|--|--|---------|---------|
| STUDENT & STAFF EXPERIENCE (SE) | SE6 | Medium | Engage core system support from vendors | <ul style="list-style-type: none"> Align service levels for core systems such as Callista/Alesko/Finance 1 | <ul style="list-style-type: none"> Systems are maintained in-line with vendor software release dates Access to specialist support for enterprise systems Increased reliability of key systems Improved performance levels of key systems | A.S | Q4 2011 |
| | SE7 | Medium | Develop research capabilities | <ul style="list-style-type: none"> Implement Research Master Increase storage for research data Develop a retention strategy for research data | <ul style="list-style-type: none"> Improve UNE's storage and reporting of research activities | A.S | Q3 2011 |
| | SE8 | Medium | Network remediation | <ul style="list-style-type: none"> Replace network core components to improve network resilience Renew and standardize IT resources to provide a consistent user experience. I.E. Student labs. | <ul style="list-style-type: none"> Increased network reliability Network positioned for advanced services such as VoIP | N.S | Q4 2011 |
| | SE9 | Medium | Rename Productivity Assist Team (PAT) | <ul style="list-style-type: none"> Standardize UNE support terms with industry standards | <ul style="list-style-type: none"> Simplify naming terms for staff and students | S.S | Q2 2011 |
| | SE10 | Medium | AD Integration for Core Systems | <ul style="list-style-type: none"> Simplify UNE authentication to key systems | <ul style="list-style-type: none"> Reduce access complexity for users to UNE Key systems. Improve system security | A.S | Q4 2011 |
| RESILIENCE (R) | RESILIENCE (R) | | | | | | |
| R1 | High | Develop Disaster Recovery (DR) capability | <ul style="list-style-type: none"> Protect UNE IT capability to recover from a major interruption to IT systems | <ul style="list-style-type: none"> Allow UNE staff and students continued access to IT resources in the event of a disaster Maintain UNE IT capability Protect UNE brand and reputation | IN.S A.S | Q2 2011 | |

| Item | Priority | Task | Goals | Benefits | Who | Date |
|------|----------|--|--|---|-----------|---------|
| R2 | High | Desktop – Managed Operating Environment | <ul style="list-style-type: none"> Build an intelligent desktop operating environment | <ul style="list-style-type: none"> Reduce support effort required Improve the end user experience through faster deployment of applications Quality reporting on all aspects of the desktop fleet License compliance and management Increase system availability | S.S | Q4 2011 |
| R3 | High | Implement Diverse Link | <ul style="list-style-type: none"> Enable network capability | <ul style="list-style-type: none"> Build UNE long term Internet capacity Provide network resilience and availability Enable adoption of cloud services | N.S | Q2 2012 |
| R4 | High | Build ITD Test/Dev environments [Network & Apps] | <ul style="list-style-type: none"> Improve reliability of changes | <ul style="list-style-type: none"> Reduce impact of negative changes on the UNE production environment | A.S | Q3 2011 |
| R5 | High | Security development | <ul style="list-style-type: none"> Strengthen the IT Security environment | <ul style="list-style-type: none"> Improve UNE IT security Increase IT availability Protect UNE assets and reputation Demonstrated proactive systems | ALL | Q4 2011 |
| R6 | High | Reduce network downtime | <ul style="list-style-type: none"> Build a network that has capability to continue service (at reduced capacity) during outages (planned and unplanned) | <ul style="list-style-type: none"> Improve system availability Provide a better work environment for ITD staff (Make changes in business | A.S & N.S | Q1 2012 |

| | Item | Priority | Task | Goals | Benefits | Who | Date |
|-------------------------|------|----------|--|--|--|-----|---------|
| RESILIENCE (R) | R7 | Medium | Develop strategic alliances with IT partners | <ul style="list-style-type: none"> Improved underpinning contracts to support the ITD infrastructure, including staff and services. | <ul style="list-style-type: none"> Improve cross vendor participation Access wider pool of vendor resources Strengthen UNE IT position | ALL | Q3 2011 |
| | R8 | Medium | ITIL Service Management | <ul style="list-style-type: none"> Improve procedures within ITD to best support the operation of ITD Services | <ul style="list-style-type: none"> Industry best practice approach to IT support Improved support services for staff and students Increased flexibility in ITD to align with business changes | ALL | Q4 2011 |
| | R9 | Medium | Information Architecture | <ul style="list-style-type: none"> Develop a town planning approach to ITD architecture | <ul style="list-style-type: none"> Reduce university expenditure on unnecessary IT resources Improve interoperability of IT systems Long term planning approach | A.S | Q1 2012 |
| | R10 | Medium | Server centralization | <ul style="list-style-type: none"> Move all faculty/departmental UNE server systems into UNE data centers | <ul style="list-style-type: none"> Protect UNE infrastructure Improve network security Improve system availability | A.S | Q4 2011 |
| PRODUCTIVITY (P) | | | | | | | |
| | P1 | Medium | Increase digital literacy for UNE staff and students | <ul style="list-style-type: none"> Implement Atomic Learning for staff and students Develop a web presence that gives direction to training resources. | <ul style="list-style-type: none"> More efficient staff More efficient students Less support calls to ITD Service Desk | S.S | Q2 2011 |
| | P2 | Medium | Implement an actionable IT Service Catalogue | <ul style="list-style-type: none"> Improve user experience in acquisition of IT resources and services | <ul style="list-style-type: none"> Improved user experience Opportunity to cross sell ITD | S.S | Q4 2011 |

| Item | Priority | Task | Goals | Benefits | Who | Date |
|--------------------------|----------|---|---|--|------------|---------|
| | | | | <ul style="list-style-type: none"> services Users better informed about the ITD services available to them | | |
| P3 | Medium | Investigate/Implement full Office Suite including Visio & Project | <ul style="list-style-type: none"> Provide staff with Microsoft tools | <ul style="list-style-type: none"> Increase effectiveness of UNE staff | S.S. | Q1 2012 |
| P4 | Medium | Investigate/Implement Adobe Master Suite Collection | <ul style="list-style-type: none"> Provide staff with Adobe tools | <ul style="list-style-type: none"> Increase effectiveness of UNE staff Improve UNE standards in accessibility | S.S. | Q1 2012 |
| COLLABORATION (C) | | | | | | |
| C1 | Medium | Communication plan | <ul style="list-style-type: none"> A cohesive set of communication tools and strategies that engages the UNE community | <ul style="list-style-type: none"> Improved engagement between UNE & ITD Relationship management and business understanding | S.S. | Q3 2011 |
| C2 | Medium | Implement Microsoft Lync desktop collaboration | <ul style="list-style-type: none"> Allow simple cost effective desktop video conferencing and presence | <ul style="list-style-type: none"> Improve collaboration across UNE Reduce travel costs Improve UNE staff ability to be contacted how they chose through Presence | S.S. | Q4 2011 |
| C3 | Medium | Implement SharePoint for document collaboration | <ul style="list-style-type: none"> Provide a document collaboration environment | <ul style="list-style-type: none"> Access controls managed by department Access to documents off the UNE LAN Rich features and tools MySites for staff to promote and collaborate themselves | A.S & S.S. | Q1 2012 |

| Item | Priority | Task | Goals | Benefits | Who | Date |
|--|----------|---|--|--|-----------|---------|
| DEVELOPMENT & INNOVATION (DI) | | | | | | |
| D1 | High | Prepare UNE Core systems for Cloud | <ul style="list-style-type: none"> Build applications for transportability | <ul style="list-style-type: none"> Improve Core service support Increase UNE application flexibility Take advantage of future provisioning opportunities | A.S & I.S | Q2 2012 |
| D2 | High | Establish ITD Governance Structure | <ul style="list-style-type: none"> Improved allocation of ITD resources and reduced UNE risk to ITD projects. | <ul style="list-style-type: none"> Improve benefit realization of ITD activities across all areas of UNE Protect UNE investment in ITD infrastructure Align IT activities external to central ITD | ALL | Q2 2011 |
| D3 | Medium | Relocate Service Desk | <ul style="list-style-type: none"> Align Service delivery | <ul style="list-style-type: none"> Position 1st level support in close proximity to senior IT mgmt to improve communication and escalation. | S.S | Q3 2011 |
| D4 | Medium | Retire ITD redundant Systems [Exchange; Sakai; Blackboard; Student Unix Mail] | <ul style="list-style-type: none"> Increase ITD Resources | <ul style="list-style-type: none"> Allow ITD resources to focus on a reduced amount of IT services. Reduce costs to UNE for hardware and licensing and power consumption fees. | I.S & A.S | Q3 2012 |
| D5 | Medium | Implement ITD PMO | <ul style="list-style-type: none"> Improved delivery of ITD projects | <ul style="list-style-type: none"> Provide dedicated resources to provide guidance to IT staff in due diligence in project completion. Ensure projects are delivered | ALL | Q1 2012 |

| Item | Priority | Task | Goals | Benefits | Who | Date |
|------|----------|-----------------------|--|---|---------------------------|---------|
| | | | | | in-line with expectations | |
| D6 | Medium | UNE Cloud preparation | <ul style="list-style-type: none"> Prepare UNE community for receiving services via the Cloud. I.E. Changing environments; 99.9 % uptime; Integration limitations | <ul style="list-style-type: none"> UNE is able to benefit from accessing cloud services Staff and students expectations are managed with service levels. | S.S | Q1 2012 |
| D7 | Medium | AD Cleansing | <ul style="list-style-type: none"> Cleanse the AD environment of redundant account information. | <ul style="list-style-type: none"> Improve UNE identity management Increase the efficiency and speed of authentication services | A.S & N.S | Q3 2011 |
| D8 | Medium | Identity Management | <ul style="list-style-type: none"> Define and implement the UNE IDM tools and procedures. | <ul style="list-style-type: none"> Ensure that UNE has an identity mgmt system that will enable integration with cloud service providers. | A.S | Q4 2011 |
| D9 | Medium | ITD Reporting | <ul style="list-style-type: none"> Develop a senior management ITD report providing key statistics and KPI information. | <ul style="list-style-type: none"> Demonstrate to UNE executive and community the value that UNE ITD provides. Enable a course of open negotiation on service standards and alignment of resources as required. | ALL | Q4 2011 |

Key

S.S Support Services – Angie Hendrick

N.S Network Services – Gordon Smith

A.S Application Services – Tim Goswell

I.S Infrastructure Services – Alan Cowie