University of the Virgin Islands
Information & Technology Services

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

FY2009 Annual Report
Improvement, Achievement & Success

ITS St. Croix Staff

An update on the
"technology plan to achieve VISION 2012"
October 1, 2008 to September 30, 2009

University of the Virgin Islands
Information & Technology Services

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FY2009 brought the completion of most of the legacy work on the libraries and technologies. The ITS staff – still pursuing excellence -- worked at an incredible level to bring all of the important mission critical pieces together. If in FY2008 ITS was "Becoming Stronger" in FY2009 we are closing in on "Improvement, Achievement & Success"

"Without continual growth and progress, such words as improvement, achievement, and success have no meaning."

--Benjamin Franklin

Year In Review

Highlights and Accomplishments

During FY2009, the ITS staff participated in the planning day activities and devised new VISION 2012 measures of accomplishments for the Component. While these measures of accomplishment are still going through the approval process, much of the FY2010 work will focus on tasks under these initiatives. Much work was completed during fiscal year 2009 despite shrinking budgets; however, there are specific noteworthy accomplishments that need to be highlighted.

There are three specific areas highlighted in this year's report: the first year of the ITS service desk implementation; the opening of the Center for Excellence in Teaching & Learning on St. Thomas; and the completion of the Component succession plan.

ITS Service Desk – The First Year

As part of its commitment to customer service and cross-functionality, starting in FY2008-2009, ITS offered a combined Service Desk at each campus library. Since ITS develops and promotes library and information technology services and resources, this combined service area provides a central point for the Component to serve its broad base of customers.

The Service Desk is a single point of contact where students, faculty and staff can check out library materials, obtain technology assistance from the Helpdesk, check out equipment, obtain ID and library cards, and more. On the St. Croix campus, reference services are delivered from the Service Desk as well. On both campuses, staff is prepared to provide appropriate information or referrals depending on the question or technical issue.

The integrated service area is staffed primarily by staff members from the Customer Service and Library areas with the assistance of administrative, managerial, and technical ITS staff members. Cross-functionality is emphasized with staff able to learn from each others' expertise. The opportunity to assist customers at the Service Desk is also

extended to student workers. This increased capacity enables staff to assist customers with a variety of questions and technical matters in a knowledgeable and professional manner.

During the first year of the implementation, Information & Technology Services utilized the ITS Service Charter as a roadmap that dictated how the ITS Service Desk delivered service to clients. In the process, policies, procedures and standards were developed to provide guidance and consistency. Assessment activities were put in place to measure effectiveness. All employees' job descriptions were updated to incorporate the new standard of delivering service to ITS' clients. After one year of the implementation of the Service Desk and the Service Charter, ITS is a stronger organization. The employees are more knowledgeable of what is required of them and how to apply the new standards to their everyday work. This effort to combine two units did not happen without growing pains.

Challenges

At the same time that students are reporting easier access and more satisfaction, the ITS service desk staff is feeling the burden of increasing numbers of students. An overall assessment of the area highlighted staff experiences and several challenges which need to be overcome to successfully serve ITS customer needs and provide a good working environment for staff.

- While the Service Desks are the central location through which library and technology requests are made, scheduling has not always included someone from both areas. Ensuring both sides of ITS is represented at the desk will ensure issues are handled in a timely manner. On St. Croix, the desk is usually staffed with one Library Specialist. Focus on scheduling will ensure that the proper balance is reached.
- Calls requiring assistance in technology rooms sometimes results in one of the two people stationed at the Service Desk leaving their post. In the future, technicians will provide this assistance in technology rooms. The service desk staff will remain there in order to ensure phone calls and visitors to the desk can be adequately served.
- A priority on who to serve first needed to be established. Staff, in trying to meet standards established, would leave a customer standing waiting to answer the telephone before four rings. Priority has instead been shifted to the person visiting. As is the norm in customer service situations, the person who took the time to visit your establishment is provided priority over the caller. The four ring standard has been suspended.
- Non-technology and non-library traffic at the desk become very frustrating for staff. Many calls for other departments and services come into the service desk because the phones are consistently answered. This service is being suspended to allow more time to deal with ITS customers.
- Staff retention continues to be a challenge for ITS as staff leave seeking higher paying jobs.
- Managers need to provide more guidance and support to service desk staff so that the service desk staff has clear priorities for providing service. This includes documentation, training and access. This has become an important management objective for FY2010.
- All staff needs to be empowered to identify and correct service barriers that may be resolved on the spot.
- All employees' performance objectives were updated to incorporate their responsibility for updating helpdesk calls in the Top Desk software. This will provide the call center agents better information to follow up with customers.
- A Service Desk Working Group, currently led by the CIO, has been developed to serve as a clearing house and decision center for service desk issues. This group will likely be a permanent body within ITS.

Opportunities

The ITS Service Desk has the opportunity to become more efficient and improve customer relations in regards to service delivery. Staff was given the opportunity to candidly express their feelings regarding the operations of the

Service Desk in a formal audit. With this information in hand, the Component has the opportunity to make changes that will improve staff morale and success.

A year after the implementation of the ITS Service Desk, policies, procedures and standards are in place, which govern and instructs how service is delivered. Through the use of blended units, cross functionality in both library and technology skills will continue to develop. In addition, supervisors and staff have an opportunity to develop and demonstrate leadership skills. Managers can create strategic alliances and partnerships to promote harmony in the component. Equally, managers and the CIO have the opportunity to incorporate strategies that will motivate, retain and make the employees feel valued.

Assessment

The Customer Service unit, under which the Service Desk operates, focuses on communications to and ensuring requests from University customers are provided. This will be demonstrated to customers' everyday in the way business is conducted. The ultimate objective is to exceed the customer expectation by paying close attention to detail and the needs of the customer.

In order to assess the efficacy of the services provided at the Service Desk, throughout the fiscal year, statistics on the number of calls and walk-up visits received at the desk were collected. These were analyzed, providing a picture of the numbers and types of services handled there. The assessment period covered the months of November 2008 to September 2009. During the assessment period, the desks on both campuses serviced a total of 78,366 requests.

More information about the assessment activity is in a later section of this document.

Extension of ITS Services via Remote Response

Part of the philosophy of the new service desk included the desire of the ITS Component to offer a level set of services and support to faculty, staff and students during the normal operating hours of the Component, including evening and weekends.

During FY2009, ITS:

1. Added staff to extend the coverage of the service desk to the open hours of the library. The phone will always have a live person during these times.
2. Modified technicians' schedules so that a qualified technician is available during these hours.
3. Implemented scripts and routines and trained staff as needed to ensure services are adequately provided.

There are four positions that make up the staff of the Enterprise Network Services (ENS) team. This staff is on both St. Croix and St. Thomas. This staff provides critical second tier technical support to the service desk. Their schedules were staggered to provide evening access but productivity suffered in achieving the activities for which their positions are accountable. IT Specialist I's and other positions were trained to take on as much of the evening activities as possible but, secure access and knowledge limitations still left a gap in providing this second level service.

During the spring semester, the Component piloted a plan to extend these services by providing remote response to the service desk. This included:

1. Each of the four ENS positions was assigned on rotating weeks to be available to respond to the needs of the helpdesk via telephone or utilizing the VPN for network access. This included all evening and weekend hours.
2. The network technician or person responding remotely was required to respond to the service desk to provide routine technical services as needed to maintain operations within 15 minutes during their scheduled hours.
3. If the network technician or person responding remotely was called back to campus to resolve a problem or the remote resolution of the problem took more than 30 minutes, the employee and the supervisor worked together to schedule flex time for the employee.

This approach provided a satisfactory solution to the Component's needs to provide the level set of services required to support students and evening operations. To formalize this practice, ITS sought approval from Cabinet to provide compensation for these positions providing the extended services. The implementation of this program costs approximately $7,200 per year and was made possible with an additional temporary appointment processed for each of the four employees. This money was allocated from the existing ITS budget.

Examples of Success

On July 9th, Mark Bough, ENS technician on St. Croix, provided remote assistance. The librarian working the helpdesk that evening received several reports from users that they were unable to connect to blackboard.uvi.edu and exchange.uvi.edu from off campus. She called Mark to report the issue. Mark was able to troubleshoot the issue by connecting remotely to the UVI network through the VPN. In doing so, he reviewed the server system logs and was able to diagnose and ultimately resolve the issue. It took him only an hour to do so. He then reported this to the helpdesk so that they could in turn inform users accordingly.

On August 29th, Cecil Stanfield, ENS technician on St. Thomas received a voicemail message from the customer service helpdesk that student users reported the network was in accessible in the CA building. He responded to the voicemail within 15 minutes by calling the helpdesk back to get more information. The information given led him to remote in to the network using the VPN to find that the building's switch was offline. He then drove on campus to the CA building, where the switch was offline to find that there was an electrical problem due to construction. He was able to move the switch to another location to bring the network connection to the building back online, thereby restoring Internet access for the students in the labs.

These are just two examples whereby remote assistance services were provided by ENS to assist users. The ENS technicians are also happy with the outcomes of the program. They now are enthusiastic about their week on call.

The next steps of this implementation are the creation of a service level document for all stakeholders and scheduling to cover holidays when no one is on call.

Conclusions

This new combined Service Desk will continue to be assessed ensuring efficiency is realized in working with customers. Data derived from the initial assessments has led to a few changes. One IT Specialist I position is being created on the St. Croix campus to better respond to the technology requests there. Performance objectives to improve the management and supervision of the Service Desk were written into FY2010 management objectives. The service standard established for the number of rings on which the phone should be answered had to be changed based on the experiences at the desk. A working group of service desk staff was established to make the final recommendations from the data. As the working group continues to review operations, changes will be made that will improve the level of service offered at the desk.

ITS Succession Plan: Opportunities and Strategies to Sustain the ITS Organization

The staff of Information and Technology Services has achieved remarkable accomplishments in the past four years. Together we have built services and infrastructure to serve the University community at an unparalleled level. This is not to say that we do not have much work to do and that improvements cannot be made. It is to say that the progress has been stunning and in the right direction.

It is important the distance we have covered in the last four years is sustained. This is the reason the Component moved forward with a succession plan. The processes identified in this document provide candidates for leadership positions within the organization; continuous growth of technical talent within the organization and provide strategies to retain that technical talent; and practices to sustain and document the work of the organization. Although there are many definitions of a succession plan, we have determined that these three items

translate into the sustainability and growth of the Component and therefore meet our needs for a succession plan.

We also attempted to provide a resource to the staff of the ITS Component and create opportunities for them to grow in their career; to provide a platform for them to continue to serve the University; compensate them for their contribution to the organization; and create/sustain a rewarding work environment. The limits of the University system are inherent in this process because the opportunities to employees are contingent upon the availability of resources to the Component and the University cannot guarantee promotions or salary increases. We know the opportunities cannot meet everyone's needs and some employees will move on to other organizations.

The ITS Component has made a careful review of the human resources policies of the institution and we have developed the plan to be consistent with those policies. We have, however, taken liberties to mold the practices of the University into a system that can be used by ITS to meet our specific needs. Although we conform to HR policy, the procedures described may not be portable to other University units or Components. This plan does not cover every aspect of skill development and leadership building. The plan and the success of the Component rely upon the completion and implementation of the University's leadership development plan.

The development of this document resulted from many months of work to design an information technology organization to best meet the needs of the UVI stakeholders. This includes the development and clarification of job descriptions and positions to provide the necessary skills and talents to support the organization; and the development of standards by which to measure the performance of the employees in the positions. Input was taken from the ITS managers and staff, the University Cabinet, the University Human Resources Department, Project Leap Frog initiatives, standard best practices in IT and libraries, and external resources and literature.

The outcome of all successful planning and implementation is the survival and prosperity of the organizational unit. Success which occurs in a vacuum or cannot be sustained is success that is not real.

Inherent in every organizational component of the University of the Virgin Islands is the question of how the progress and accomplishments of VISION 2012 will be sustained in 2013. This is an issue of purpose, resources, and leadership. The succession plan specifically addresses the sustainability of leadership and technical skills in the ITS Component of the University of the Virgin Islands to produce continuous high-quality services.

There are several issues that this plan addresses. First is the continued development of the necessary technical and leadership skills to support the University. It is the philosophy of the organization that continuous training is essential for all ITS personnel and that the cost of the training is an important part of employee compensation. Territorial government positions in technology and libraries, as in other areas, have higher salaries than the equivalent positions at the University of the Virgin Islands. As a result, one of the benefits of employment at UVI is that, as an institution, professional development opportunities are made available to staff. This practice should be embraced not feared, even if some people choose to leave the University after they have received training[1].

The second issue is the tradeoff between promoting from within and hiring from the outside. The University is unique in its insularity. A balance in the utilization of existing talent versus new ideas that can come from outside the territory is critical – especially with technology and libraries. Because of the rapidly changing nature of technology and the limits in providing ongoing professional development, the University does not always have employees who know the latest technologies. It also does not make sense to train employees to do large one time implementations. This strategy often results in lower quality implementations, significantly longer timelines, and higher total cost of ownership. Therefore, the University should always have access to appropriate external consultants who can share ideas, train staff, and introduce new technologies and procedures to the University environment. Good management skills, developed from within, can result in appropriate decisions about which technologies to implement without burdening the University with the expense of trial and error, one-time

[1] The ITS Professional Development Policy (2007) requires an employment commitment of at least one year following a professional development investment of over $10,000 in a single fiscal year.

implementations. The ITS staff at UVI should be adept at learning new technologies and adept at determining how their decisions benefit and impact the University. The abilities to recognize the limitation of the resources and to assess the capacity that exist at the University are important skills to develop in an insular environment. This necessary skill will ultimately lead to the success or failure of the technology at UVI.

The third issue is to be able to maintain the flexibility of the organizational structure to meet the ever changing needs of the University. To provide the most advantageous environment for the success of the technologies and the retention of the employees, management needs to be able to assess skills and resources. This means being able to hire, promote and reclassify positions in a very fluid manner so that strengths can be exploited and weaknesses can be overcome. A fluid organization should not be looked upon as a weakness; it is the tool to meet the ever changing needs of the University's stakeholders.

The adoption of these philosophies can guide the ITS organization as necessary and sustain the accomplishments of VISION 2012. This plan outlines the process for current employees to move forward in their careers at the University. It lays the path for creating a constant and ongoing pool of applicants for higher level technical and management positions. The document also addresses the strategies needed to sustain the knowledge of the organization and to lessen the impact of unplanned turnover.

The full document is available online at http://www.uvi.edu/sites/uvi/Publications/SuccessionPlanFINAL.pdf

Center for Excellence in Teaching & Learning

Re-energizing UVI's Faculty Resource Centers

The Center for Excellence in Teaching and Learning (CETL) embodies the concepts and processes for promoting faculty technology development and curriculum support. The objectives of the ITS Plan for Curriculum and Technology Support, and the Provost's Academic Master Plan for the CETL identify the framework for strengthening the program to foster current innovative teaching strategies and introduce new techniques. This joint venture builds on the faculty development activities begun as part of the 1995 General Education Reform initiative with the establishment of Faculty Resource Centers on each campus. The ITS plan for curriculum and technology support outlines the activities that would "build on the previous accomplishments, introduce new technology, develop research resources and identify opportunities for faculty professional growth."

Faculty resource area – St. Croix Library

In 2006, immediately following the faculty and cabinet approval of the curriculum and technology support plan, ITS staff implemented training and resource development activities to achieve the objectives outlined therein. More recently, collaboration with the Office of the Provost to achieve initiatives such as integration of staff and resources from the faculty resource center in Quarters B with ITS resources, on St. Thomas, development of video conference facilities on St. Kitts, and relocation of the student computer lab from the Library to the northwest wing on St. Croix are helping to align the objectives of the two components. Over the past academic year the CETL has made numerous strides in its development. The facility on St. Thomas is now fully established. Faculty resources and training space for use of computers, projectors and a digital sender occupy a small area on the Library's second floor on St. Croix and will be expanded during the library renovation project to develop a CETL on that campus.

Then and Now

CETL facility in Paiewonsky Library

A lot has changed since the inception of faculty development activities at UVI in 1995. The innovative YACS course management system (CMS) developed by UVI faculty member Charlie Balch effectively introduced a few users to the potential for online course delivery. The introduction of the Blackboard CMS and web 2.0 tools of today has realized that potential for over 72% of the faculty. Through regular group training sessions and individualized instruction, faculty members are rapidly adapting courses to integrate the new teaching techniques. Service-learning is supplemented by classroom response systems (clickers) for reinforcing concepts and assessing student learning.

From the beginning, libraries played a significant role in the faculty development program; identifying research resources and media equipment for classroom presentation, collaborating with teaching faculty to hold brown bag lunch sessions on critical thinking and active learning strategies. The merger of Library and IT functions has been a natural progression, expanding roles and opportunities for staff involvement to include classroom technology and course delivery system support.

Faculty collaboration

In 1998 there was a faculty development working group; today in a somewhat related capacity, there's a TabletPC group. An advisory/support group of ten faculty was issued TabletPCs to encourage development of technology skills and to provide assistance to ITS staff. During the 2009 spring semester one-day faculty training workshop, TabletPC group members: Kathy Sheats, Professor of Nursing, presented a session on the use of clickers as a classroom assessment tool; and Alex Randall, Assistant Professor of Communication, presented on the use of podcasting as another option for student interaction with course material.

From faculty resource center to CETL

Faculty and staff interact during CETL grand opening

On February 18, 2009, the CETL located in the Paiewonsky Library, room L-103 on St. Thomas, observed its grand opening. This space is fully-equipped to serve as a technology training lab complete with wireless access, laptops, projector, screen and comfortable seating. The CETL integrates resources and support staff from the Quarters-B faculty resource center improving access to staff and resources in a centralized location. Copier, printer, fax, desktop computers, and the teaching reference collection round out the resources in the Center. In addition, podcasting tools, clickers (student response systems) and other resources for instructional design are now available.

Evening staff from the Provost's office continue to support videoconference faculty providing copies and proctoring assistance, and other administrative functions for faculty as needed. Videoconference technology training and Blackboard CMS training is expanding this staff's capacity for classroom technology support.

At the CETL, faculty receive technology and other resource training, use computers and peripherals to build content for courses, collaborate with colleagues for course development, and consult with ITS staff for building Blackboard and other technology skills. Part-time faculty members have a place for student consultations, as needed. Logs and attendance registers are maintained to track faculty visits to the CETL. The following table (fig. 1) shows traffic occurring since the official opening in February 2009.

MONTH (2009)	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST
Faculty Visits	29	27	18	9	3	1	15
Workshops	6	2	4	1	2	1	9
Workshop Participants	16	5	11	3	34	11	46

(Fig. 1)

Training opportunities

Faculty training is still a major focus for curriculum support. The CETL is the central location for training events, especially small group sessions, and one-on-one contact with the IT supervisor. However, training is also delivered in computer labs around campus or on location within academic divisions as needed.

Staff training in progress

During the academic year 08-09, 74 training opportunities were afforded to faculty and staff. Fig. 2 below identifies training topics and sessions scheduled for faculty over the past year.

The CETL functions as the perfect environment away from the office to reinforce content from training sessions, or to practice new skills with a colleague. Here faculty may hone their skills without interruption and in close proximity to the trainer.

Training topics	Sessions AY08-09
Blackboard	32
Campus Pack	1
Clickers	4
E-portfolios	1
Grade Center	13
MS Office	4
Online Teaching & Learning	6
Podcasting	1
Safe Assign	3
TabletPC	1
Technology & the Arts	1
Test Generator	2
TurnitIn	1
Web 2.0	4
TOTAL	74

(Fig. 2)

ITS Budgeting

Information & Technology Services (ITS) had a FY2009 base budget of $2,716,402 of which $1,871,137 was personnel costs; leaving $845,265 for operations, improvements, and ongoing contracts or maintenance costs. Ongoing maintenance costs for FY2009 were budgeted at $852,789. In order to accommodate the budgetary shortfalls, ITS reduced existing subscriptions; eliminated maintenance on various office equipments and postponed the completion of the Banner replication project to stay within the allocated budget. As a result, the actual costs for ongoing maintenance were $789,058, of which $51,001 was paid at a onetime cost from funds available via the Foundation of the University of the Virgin Islands. This allowed the use of $114,729 to support operation expenses – including the increase of Internet capacity on St. Thomas, despite the delays receiving an institutional budget increase. ITS received a $30,000 increase in the base budget and an additional $103,000 from plant funds as part of the technology fee to support classroom technology replacement

As stated in FY2008 Annual Report, the biggest budgeting challenges facing ITS continues to be the increase in annual maintenance contracts. Ongoing contracts costs are estimated to be $861,105 for FY2010. This is up from the projected FY2009 level of $852,789 despite the elimination of several contracts. Although some items were added, the cost of existing maintenance contracts is projected to increase by an additional $46,865.

The work continues to move ITS positions from grant funding by the end of the 2012 grant cycle. The support from Title III for positions for FY2009 was budgeted at $328,103; this amount provides salary dollars for six mission critical positions. With the increase of the technology fee, two technical support positions will be moved from Title III in FY2011; and work is underway to transform the ITS Supervisor position for the CETL from Title III into a fully funded faculty position. This could happen as early as spring 2010. A budget request for the St. Thomas IT Supervisor position will be made to the University Budget Committee for FY2011. The remaining two positions on Title III support the Banner improvement plan and requests for funding these positions will be made for FY2012. ITS also has one network position funded by VI-EPSCoR. This funding is through 2014.

When the budget allocation for FY2009 for increased Internet access was deferred until FY2010, ITS and the Office of the President were able to find funds to complete the increase. The President's Office allocated $28,000 from the President's Reserve and ITS reprioritized spending to fill the gap. This increased Internet capacity on St. Thomas from 8.5mb to 15mb. In addition, the President's Reserve fund provided $57,651 to complete the wireless network implementation on both campuses.

Continuing in FY2009, significant funding was available to ITS from the Foundation of the University of the Virgin Islands (FUVI) through Project Leap Frog ($160,000). The last $140,000 from the Leap Frog project was deferred until FY2010. The Title III allocation for FY09 was $796,985 of which $328,103 were utilized in personnel costs with the remaining used in support of Component Title III objectives for improvement of educational and administrative systems and to continue support for the Internet2 connection. Additionally, ITS received $94,914 from the Title III College Cost Reduction and Access Act (CCRAA) for the improvement of the Library Spaces on the St. Thomas and St. Croix campuses, and $16,000.00 in Title III Carry over funds. These funds were used towards the implementation of the 24/7 lab and wireless project in the Library on the St. Thomas campus; and hiring of a design consultant to conduct a needs assessment and building program for the St. Croix Library. Funds from the Title III carry over monies purchased furniture and equipment towards the implementation of the Center For Excellence in Teaching & Learning on St. Croix.

ITS also received much funding support from VI-EPSCoR; $206,440 and $20,000 in carry over monies was allocated in equipment to support the redundancy of the microwave, network upgrades and Internet services. VI-EPSCoR also provides funding for 50% of one of the network positions, as stated above. The microwave replacement project was moved to FY2010 to accommodate the delay of funding from FUVI allocations. Approximately $40,000 of the VI-EPSCoR allocation will be carried over into next year to be spent when the microwave is replaced. New in FY2009, VI-EPSCoR also committed to support a senior engineer position for up to 18 months.

In FY2009, Derivative Consulting Group, a Hedge Fund Management Company and EDC company, donated $27,900 to pay for Internet service from Broadband VI for the St. Croix campus. Derivative Consulting Group provided

three annual donations, however the company closed USVI operations on St. Croix and FY2009 was its last donation to UVI.

Printing & Duplicating

Although a small part of the Component, the Printing and Duplicating department provides in-house-printing and serves as a Xerox supply distribution center and as a copy center for St. Thomas. In FY2009, Printing & Duplicating generated approximately $112,075 from supply and service activities of which approximately $26,343.00 was returned to the University as profit above operating costs. In FY2009 Printing & Duplicating processed 208 orders for reproduction & binding services.

Technology Fee Increase

In order to maintain the level of support necessary for the various technologies available at UVI, ITS proposed that the technology fee be increased to provide 28% of the increase in technology costs since FY2005. Approved in March of 2009, this raised the technology fee charged to students from $50 per semester to $90 per semester over a two year period. It will generate an additional $246,580 in revenue for the University starting in FY2011.

The chart below shows the growth in technology expenses since FY2005 and the proposed allocation between the uses of institutional and technology fee funds. ITS proposed the use of this algorithm below to determine future changes in the technology fee.

Expense Description	Annual Total Cost	% Allocated to Tech Fee	Cost carried by the institution	Cost allocated to Technology Fee
MSCampus Agreement – allows students to have access to all Office products on home computers and provides license for UVI computers.	$48,000	50%	$24,000	$24,000
Internet Access	$286,000	50%	$143,000	$143,000
Classroom & Lab technology replacements (hardware)	$150,000	100%		$150,000
Print & electronic library materials (both campuses)	$180,880	40%	$108,528	$72,352
Maintenance on infrastructure	$300,000	20%	$240,000	$60,000
Technology Support	$250,000	36%	$160,000	$90,000
Supplies for printing, computer labs, classrooms	$38,000	50%	$19,000	$19,000
Increased annual costs in administrative student services	$139,981	0%	$139,981	
TOTAL EXPENDITURES			**$834,509**	**$558,352**
Amount of expenditures budgeted in FY2005			**$199,528**	**$308,225**
Required Increase from funding source	**$885,108**	**28%**	**$634,981**[2]	**$250,127**

[2] Since FY2006 ITS has received budget increases of $149,307 in ongoing allocations towards this cost, leaving a total of $485,674 that has been supported through one time allocations from a variety of funding resources. ITS continues to work with the University Budget Committee to provide permanent ongoing funding for these expenditures.

In addition to the increased services, the students will also receive additional privileges for their increased investment in technology.

1. Establishment of a technology fee committee so students can provide input on what classroom/lab improvements need to be made each academic year. This supports the University's adoption of the shared governance framework. This is part of the FY2010 Project Plan.
2. Input into the decisions to further increase Internet services and acquisition of library materials through the technology fee committee. Students may also request new services through the committee that require increases in university costs. In that forum, students can determine whether additional increases to the technology fee are necessary to accommodate additional technologies.
3. Additional pages on student printing accounts; this would be increased from 200 free pages per semester to 400 free pages per semester
4. A total of $20,000 set aside to create part-time student technology positions on each campus to provide additional support to instructors as well as job opportunities to students in the growing field of technology.
5. The current dorm fees charged for Internet and phone service were frozen and became part of the room and board fee. The fee will not be increased to meet growing costs and utilization of the students on campus.
6. The fee associated with computer lab usage for CIS courses was eliminated. This fee was implemented when the computer labs were exclusively used by CIS students. Now it is difficult to find a UVI student that does not use a computer lab. In FY2008, $7,188 was collected from this fee.

FY2009 Student Fees for Technology

During FY2009, the University of the Virgin Islands received $394,950 in technology fees from UVI students. This fee is used to support information technology infrastructure for instruction and research and to support improvements that directly benefit students such as Internet access and computer labs. Income from this fee is also used to support the renewal and replacement of academic equipment and library books.

Since the adopted algorithm for the technology fee increase does not go into effect until FY2011, in FY2009, the income from the technology fee was used to fund projects like:

Expense Description	Annual Total Cost	Cost allocated to Technology Fee
MSCampus Agreement – allows students to have access to all Office products on home computers and provides license for UVI computers.	$33,035	$16,518
Internet Access (15mb to St. Thomas, 22.5mb to St. Croix; Internet2)	$261,925	$86,435
Classroom & Lab technology replacements (hardware)	$196,530	$147,397
Print & electronic library materials (both campuses)	$180,880	$65,367
Maintenance on infrastructure – wireless network installation	$133,221	$54,377
Supplies for printing, computer labs, classrooms	$30,253	$24,856
TOTAL EXPENDITURES		**$394,950**

Printing Fees

In FY2007, ITS instituted a fee for student printing in the computer labs and libraries and students were credited 200 pages on their PCounter account per semester. In FY 2009, students were allowed to carry over unused pages from one semester to the next. The average number of pages printed per regular semester on St. Thomas is 174,902; and on St. Croix 55,599. This is a total of 461,001 pages in FY2009. This is up by approximately 139,863 compared to FY2008. During FY2009, ITS expended $30,253 on paper, printers and printer supplies for both campuses. A total of $5,396 was collected from students across both campuses for printing and copying fees.

myCampus Portal Grant

ITS has received an in-kind grant of $1.5M from the CampusEAI (Enterprise Applications Integration) Consortium for the implementation of their myCampus portal product. The myCampus portal will provide users with a single login for access to Blackboard, BUCCs, email, message boards, polling and voting. The service would be one spot through which users would access all these services and would allow them full control of their own online community.

Assessment Results for FY2009

ITS assesses its success in several different ways. The service areas follow the Nichols Five Column Model as part of a three year process. During year one the assessment is performed to determine whether the unit is achieving as expected. As part of the assessment activity, the data is analyzed to determine what factors can be improved to achieve the expected level of performance. If no budget is required to implement the changes, the unit managers will implement the changes in year two. If budget is required, budget requests are made during year two, for implementation in year three. The implementations, whether in year two or three, become performance objectives for the managers.

In the application development area Enterprise Data and User Services, benchmarks are created to identify how much a process should be improved by the application development. These benchmarks are used to determine success and as a monitoring tool for Title III objectives. Title III is funding most of the application development improvements.

In the networking area, where systems are assessed instead of services, each year external vendors are used to assess progress on system development. These assessments generate recommendations which become budget requests, which become performance objectives.

To monitor overall performance of the Component, a customer service survey is conducted each Spring.

Assessment Cycle

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 department Manager. This is 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 **Assessment Plan** with input from their team. This is approved by CIO and becomes one of the performance objectives for the fiscal year.	**Project Proposal** is due and CIO and Manager work together on approval and budget needs	**Project Plan** becomes part of the Managers performance objectives. Components of this project are assigned as performance objectives for unit staff
October	**Assessment Plan** Begins		Implementation of **Project Plan** begins
November		Approved **Project Proposal** is submitted to University Budget Committee for funding approval	
December to March			
April	**Assessment Plan** Ends		
May	**Assessment Plan** results are analyzed and **Project Proposal** is developed to address assessment results.		
June/July			
August	**Assessment Plan** is evaluated as part of managers annual performance	Funding approval received, proposal becomes **Project Plan**	**Project Plan** implementation is evaluated as part of Managers annual performance evaluation; Managers evaluate staff on their performance objectives.

2009 Assessment Results for Learning Resources and Student Technology Services (Nichols Model)

Learning Resources and Student Technology Services	
(Administrative or Educational Support Unit)	
October 2008 – September 2009	September 21, 2008
(Assessment Period Covered)	(Date Submitted)
Submitted By: Rachelle Shells	
Expanded Statement of Institutional Purpose Linkage:	
Institutional Mission/Goal(s) Reference: **VISION 2012:** 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:	
Students in general skills classes will receive training in information literacy skills and library use.	
First Means of Assessment for Objective Identified Above:	
1.	**Means of Unit Assessment & Criteria for Success:** No less than 70% of students in general skills classes (SCI 100, SSC 100, FDS 100, ENG 201) will attend formal class in information literacy skills taught by a librarian.
2.	**Summary of Assessment Data Collected:** Twenty information literacy sessions were conducted during the spring semester. Four hundred and twelve students (412) participated in the sessions that totaled forty-two hours (42) of instruction. The current assessment does not capture ALL of the IL classes presented for the academic year. Please see form C for additional data and number three for plans to fulfill assessment activity.
3.	**Use of Results to Improve Unit Services:** Carry over assessment activity to 2010; assess Fall & Spring semesters 2009-10; map competencies; and create and implement a pre and post test of IL skills.

FY2009 ASSESSMENT DATA

Class	Number of Sessions	Number of Students (per section)	Instructional Hours
FDS 100	6	91 (23, 13, 17, 11,16,11)	7.75
SCI 100	8	146 (19, 20, 19, 20, 15, 18, 17, 18)	20
SSC 100	6	142 (25, 26,10, 33, 26, 22)	10.5
EDU 501	1	18	2.5
ENG 201	1	15	1.25
TOTALS	**22**	**412**	**42**

This activity was included as an assessment activity on the FY2010 Project Plan

2009 Assessment Results for Learning Resources and Faculty Technology Services (Nichols Model)

Learning Resources & Faculty Technology Services	
(Administrative or Educational Support Unit)	
October 2008 – September 2009	01 October 2009
(Assessment Period Covered)	(Date Submitted)
Submitted By: Judith V. Rogers	
Expanded Statement of Institutional Purpose Linkage:	

Institutional Mission/Goal(s) Reference:
VISION 2012:
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 topics will increase from 14 to 20 by September 2009

First Means of Assessment for Objective Identified Above:

1. **Means of Unit Assessment & Criteria for Success:**
IT Supervisor and Librarian II – Technology Support will target individual divisions that recorded lowest participation during FY 2008 to develop strategies for increasing participation. Training will be scheduled and advertised to increase the number of opportunities. Thirty-five percent (35%) of faculty will participate in at least 1 learning opportunity during the year. The number of training topics will increase from 14-20. Sign-in sheets will be used to record attendance; additional staff within the component will be scheduled to deliver training.

2. **Summary of Assessment Data Collected:**
a. The administrative objective to increase the number of training opportunities was achieved. Training opportunities assessed by the number of topics offered increased from 14 to over 20. One session entitled Online Teaching & Learning delivered instruction on six (6) separate topics. Several topics such as Basic & Advanced Blackboard were offered multiple times.

b. IT Specialists assisted with videoconference training to ensure sufficient level of staff support for training existed. Additionally, external trainers were contracted and faculty from the TabletPC group provided peer instruction. The increased number of trainers facilitated the increase in the variety of training topics.

c. Thirty-three point forty-six percent (33.46%) of the faculty participated in at least 1 training opportunity. Total number of distinct faculty attending in FY2009 was 86. Although the targeted number of discrete attendees was not achieved, overall attendance at sessions rose by 46% as many persons attended multiple sessions. For example, ten (10) faculty from the Nursing division on STT attended 22 sessions.

3. **Use of Results to Improve Unit Services:**
Science & Mathematics, along with The Humanities and Social Sciences divisions, recorded the highest gains in attendance respectively. The Nursing and Business Administration divisions held steady recording increases of only one or two points. Further investigation is needed to determine the cause for reduced participation from the Education division which recorded the lowest participation last year and holds that position again this year.

FY2009 ASSESSMENT RESULTS

		Faculty Trained September 2008-August 2009						
Campus		**BUS**	**EDU**	**HUM/SOC**	**NUR***	**SCI/MATH**		**TOTAL**
ALL								
St. Croix		3	1	14	5	14		37
St. Thomas		5	5	13	10	17		50
TOTAL		8	6	27	15	31		87
Sessions Attended								
St. Croix		11	1	29	13	28		74
St. Thomas		8	8	27	22	31		96
TOTAL		19	9	56	35	59		178

*NUR includes FDS faculty

2009 Assessment Results for Technology Customer Service (Nichols Model)

Technology Customer Service	
(Administrative or Educational Support Unit)	
October 2008 – September 2009	01 October 2008
(Assessment Period Covered)	(Date Submitted)
Submitted By: Cherie Wheatley	
Expanded Statement of Institutional Purpose Linkage:	
Institutional Mission/Goal(s) Reference: **VISION 2012:** Educational Excellence - Create a leaner 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: • We have an ITS Service Desk that assists with technology • We provide updates on the status of technology in use at UVI • We provide communication to the university community on technology issues • We will conduct the ITS customer satisfaction survey; we will constantly re-evaluate our services to ensure customer satisfaction. • We will provide quality assurance. • We will provide consultation and training on the use of technology equipment	
Intended Administrative or Educational Support Objective:	
The ITS Service Desk will document the number of calls and walk up customers seeking technology assistance.	
First Means of Assessment for Objective Identified Above:	
1.	**Means of Unit Assessment & Criteria for Success:** • The ITS Service Desk will keep a daily record of the number of calls and walk up customers seeking technology assistance. We will measure this each quarter by counting and reporting on the number of calls and walk up clients served at the ITS Service Desk. • Statistics on the number of contacts converted to call tickets were gathered. • An external audit of the service desk staff and procedures was conducted.
2.	**Summary of Assessment Data Collected:** The assessment period covered the months of November 2008 to July 2009. During the assessment period the ITS Service Desk on both campuses served a total of 55,833.00 customers to our ITS Service Desk. See attached graphs.
3.	**Use of Results to Improve Unit Services:** • Staff is currently analyzing data to determine how to effectively staff the desk. • An IT Specialist I position is being created on St. Croix to handle the service desk calls • Performance objectives to improve the management and supervision of the Service Desk were

	written into FY2010 management objectives. • Service standards like the number of phone rings, percent of calls resolved on the first ring, and service hours that phone service is available are being reviewed. • A working group of service desk staff was established to make the final recommendations from the data.

FY2009 ASSESSMENT DATA

Total customers by month											
Time	**Nov-08**	**Dec-08**	**Jan-09**	**Feb-09**	**Mar-09**	**Apr-09**	**May-09**	**Jun-09**	**Jul-09**	**Aug-09**	**Sep-09**
8-9	415	292	510	533	456	505	410	306	322	588	833
9-10	608	405	603	668	647	670	582	469	459	787	1249
10-11	579	351	660	631	687	672	600	550	467	825	1114
11-12	485	297	608	618	598	741	627	515	439	807	1155
12-1	502	253	437	493	488	578	520	331	372	811	1020
1-2	493	248	489	635	724	768	653	491	465	923	1159
2-3	501	340	553	652	762	696	623	533	372	926	1190
3-4	629	349	660	726	734	768	584	492	432	932	1387
4-5	564	311	512	662	660	615	393	414	334	752	1169
5-6	568	285	423	572	702	671	358	484	375	571	1021
6-7	437	236	343	504	583	558	313	263	185	405	878
7-8	369	197	276	426	533	421	249	266	223	432	725
8-9	116	59	119	261	308	266	113	101	80	182	398
9-10	47	20	48	176	164	145	77	69	48	120	174
Total	6313	3643	6241	7557	8046	8074	6102	5284	4573	9061	13472

This activity was included as an assessment activity on the FY2010 Project Plan

2009 Assessment Results for Enterprise Data & User Services (BENCHMARKS)

SATISFACTORY ACADEMIC PROGRESS (SAP) BENCHMARK

UPDATE OF THE SATISFACTORY ACADEMIC PROGRESS WITHIN BANNER

Satisfactory Academic Progress (SAP) has been identified as a process that needs to be reviewed and a new process implemented.

Project Description

Federal regulations require that all schools participating in any Federal Financial Aid program must adhere to a financial aid Satisfactory Academic Progress (SAP) policy. These are the standards by which students' progress toward the completion of their program of study at the University of the Virgin Islands will be measured to determine continued eligibility for financial aid. The records of all financial aid recipients will be reviewed at the end of each academic year or prior to the actual receipt of financial aid funds to determine compliance with this policy. End of semester reviews will also be conducted to monitor maximum time frame allowances and the limit on remedial courses. SAP determination is based on students' complete academic history, including periods in which the student did not receive financial aid. In order to remain eligible for financial aid, continuing students must meet all of the SAP components as outlined below.

Project Goals

- Since UVI's Academic Standing and SAP rules are parallel, both calculations can be done at the same time, using the functionality of the BANNER baseline Academic Standing and Progress calculations.
- This means that rather than build SQL rules in RORRULE for SAP, Financial Aid would only need to reference the stored Standing and/or Progress code values for the student.
- By implementing this new method of SAP calculation, there would be fewer rules and fewer places where something could go wrong, giving the student a more accurate SAP calculation.

FINANCIAL AID BENCHMARK

STUDENT EMPLOYMENT MODULE

The Student Employment module has been identified as the solution for improving the efficiency and accuracy in the processing of financial aid work study awards and reporting.

Project Description

The Student Employment module performs the referral, placement, hours, pay rate, submission, and tracking functions for student employees that are awarded work study. An interface is created between Human Resources, Finance, and Financial Aid modules, by capturing the payroll information from the Finance module for the student and updates the Financial Aid awards form.

Project Goals

The goal of the student employment project was to increase the overall efficiency and accuracy of the financial aid work study process. Previously, a number of SQL programs were ran to capture the contract and payroll data and manually inputted in the financial aid module. Since the implementation of the module, the user simply runs a process to update the payroll data in the financial aid award form and produce a report in Banner.

Some benefits include:

- Electronically creating work authorizations that includes the processing of the student's work location, employment dates, rate of pay, and authorized hours and earnings per payroll period.

- The production of departmental time reports which permits submission and monitoring of the student's hours worked.
- Allows the student employment office to receive updated student referrals on demand, without waiting for a student listing that are awarded work study from the financial aid office.
- Reduce the work study and hiring process by approximately 70% from 3 hours to 45 minutes.
- Streamlines the process of reporting FISAP to other entities by reducing duplicate data entry in Banner and on a spreadsheet.
- It keeps the University within Federal compliance and reporting.

2009 Assessment Results for Enterprise Network Services (External Systems Assessment)

The University of the Virgin Islands (UVI) and the Virgin Islands Experimental Program to Stimulate Competitive Research (VI-EPSCoR) engaged CGNET Services International to review the University's existing and planned cyber-infrastructure. CGNET is an internationally recognized consulting firm which has undertaken similar studies over the last 25 years. This effort was led by a committee designated with overseeing the task of the assessment and reporting the results back to the University Community. The process, approved by the committee, included several meetings with faculty, staff and students on both campuses and much interaction with the Information & Technology Services staff.

As noted in the study, in the past two years, the University has undertaken significant planning efforts and made major investments to upgrade the basic network infrastructure. CGNET affirmed that the network is capable of supporting the current and near-future network loads, provided investments in equipment maintenance, upgrades and service agreements continue.

The study concluded that the information technology infrastructure investments made in the past years have resulted in a stable system, with upgraded local area network speeds and upgraded servers. These efforts have built an excellent foundation to support current services and future expansion.

The report further suggests that work be done in some areas, particularly the importance of increasing Internet access to meet current and future needs for teaching and research, improving communications both between the University's campuses (over the microwave) and individual stakeholder groups, and adding campus-wide wireless connectivity.

Recommendations:

1.1. The Local Area Network

Recommendation 1: Continue to upgrade the entire campus to 1-gbps fiber connectivity. **ON FY2010 PROJECT PLAN**

Recommendation 2: Ensure that key data and applications have redundant connectivity to the LAN. **ON FY2010 PROJECT PLAN**

Recommendation 3: Maintain access to LAN consultant for another year to assist with these activities. **COMPLETE**

1.2. Communication between Campuses

Recommendation 4: Monitor the bandwidth usage of the microwave system. **COMPLETE**

Recommendation 5: Maintain the health of the microwave system. **COMPLETE**

1.3. The PBX System

Recommendation 6: Schedule annual maintenance of the PBX system to keep the software updated. **COMPLETE**

1.4. Wireless

Recommendation 7: Begin the campus-wide wireless connectivity project as soon as possible. **COMPLETE**

Recommendation 8: Communicate the current state of wireless access on campus and the plans for its improvement to users. **COMPLETE**

1.5. Internet Access

Recommendation 9: Clearly separate the Internet traffic from the students' dormitories from the rest of the University's Internet use, and control Internet access to the dormitories. **COMPLETE**

Recommendation 10: Move the Ironport anti-spam appliance to a location between the University network and the Internet. **Determined not necessary**
Recommendation 11: Work out acceptable interim and permanent policies for proper Internet usage and enforce them through control of specific protocols and sites. **ON FY2010 PROJECT PLAN**
Recommendation 12: Fine-tune the WAN optimization appliances (Blue Coat) as soon as possible and intensively test them before deploying them full time. **COMPLETE**
Recommendation 13: Use a program like MRTG or Cacti to monitor bandwidth usage, and go the extra step to post the usage in an internal site. **COMPLETE**
Recommendation 14: Clearly communicate to students why fees are going to be charged for Internet access from the dormitories. **COMPLETE**

1.6. Internet2 Access

Recommendation 15: Hire a consultant to connect the available INTERNET2 line in St. Croix to that campus. **COMPLETE**
Recommendation 16: Develop a concrete plan for microwave connection between the campuses at Internet2 speeds and execute it as soon as possible. **COMPLETE**

1.7. Email

Recommendation 17: Do a new public debut of the anti-spam system. **COMPLETE**
Recommendation 18: Publicize the success of the anti-spam system. **COMPLETE**
Recommendation 19: Test the restore of email from backup once a quarter to make sure the system is working. **COMPLETE**
Recommendation 20: Document the procedures for restoring email from backup. **COMPLETE**
Recommendation 21: Establish mailbox quotas for everyone in the system, with no exceptions. **ON FY2010 PROJECT PLAN**
Recommendation 22: Implement a mail archiving system. **Under consideration**
Recommendation 23: Reconfigure the list server system. **ON FY2010 PROJECT PLAN – myCampus Portal**
Recommendation 24: Publish a policy for email backup and restore. **COMPLETE**
Recommendation 25: Create a document with procedures for disaster recovery of the Exchange system and follow them. **COMPLETE**

1.8. Banner

Recommendation 26: Review efforts to maintain productive contact with Banner module managers and users to identify why current procedures appear not to be working and to modify the procedures if necessary. **COMPLETE**

1.9. Blackboard Academic Suite

Recommendation 27: Implement F5 load balancing on the Blackboard servers between semesters, so they can be tested adequately during a time of reduced usage. **ON FY2010 PROJECT PLAN**

1.10. Video and Audio Conferencing

Recommendation 28: Hire student video conferencing aides for each department that uses video conferencing. **ON FY2010 PROJECT PLAN**
Recommendation 29: Encourage faculty members to regard the video conferencing system as a teaching tool and to get certified on its use. **ON FY2010 PROJECT PLAN**

1.11. Enterprise AntiVirus System

Recommendation 30: Manage the Antivirus administration system to make sure that all the university desktops, laptops and servers have their Antivirus signatures up to date. **ON FY2010 PROJECT PLAN**

1.12. Computer Labs and Workstations

Recommendation 31: Consider changing the current software that manages the lab computers to one that has a different approach to resetting the configuration after it is used. **Under consideration**

1.13. Help Desk and Customer Service

Recommendation 32: Reduce the amount of time ITS staff spends on video conferencing support. **ON FY2010 PROJECT PLAN**
Recommendation 33: If it is not possible to decrease the amount of time ITS spends on video conferencing support, consider hiring more staff in this area. **ON FY2010 PROJECT PLAN**
Recommendation 34: Give help desk staff direct access to a manager with substantial technical expertise, who can give them ideas on how to solve problems quicker. **COMPLETE**
Recommendation 35: Find ways to encourage IT staff to solve user problems quicker and in a friendlier manner, such as incentives, bonuses or training. **ON FY2010 PROJECT PLAN**

Recommendation 36: Update the ticketing system so different priorities can be assigned to different classes of problems. **ON FY2010 PROJECT PLAN**
Recommendation 37: Invest in software that will allow users to reset and unblock the Active Directory passwords and accounts. Many of the calls helpdesk gets are related to password problems. **ON FY2010 PROJECT PLAN**
Recommendation 38: Create a document repository website for ITS documentation. **COMPLETE**

1.14. User Relations

Recommendation 39: Target the information you send to each group of users **ON FY2010 PROJECT PLAN**
Recommendation 40: Communicate clearly. **ON FY2010 PROJECT PLAN**
Recommendation 41: Send messages to large groups of users only when necessary. **ON FY2010 PROJECT PLAN**
Recommendation 42: Continue the newsletter. **ON FY2010 PROJECT PLAN**
Recommendation 43: Create a public FAQ website about ITS and its services. **ON FY2010 PROJECT PLAN**
Recommendation 44: Be realistic about the time to bring new services and features and adjust expectations accordingly. **ON FY2010 PROJECT PLAN**
Recommendation 45: Clarify backup and restore procedures with users and publish related policies.

1.15. Staff Development

Recommendation 46: Begin an exchange IT sabbatical program. **ON FY2010 PROJECT PLAN**

1.16. Enterprise Network Services

Recommendation 47: Increase the focus of ENS staff support in systems administration for current services like Exchange, Active Directory, backup system and antivirus system. **COMPLETE**
Recommendation 48: Monitor the health of the data centers. **ON FY2010 PROJECT PLAN**
Recommendation 49: Have the network documentation available at each data center. **COMPLETE**
Recommendation 50: Continue the practice of hiring network consultants to help with the overall health of the system.

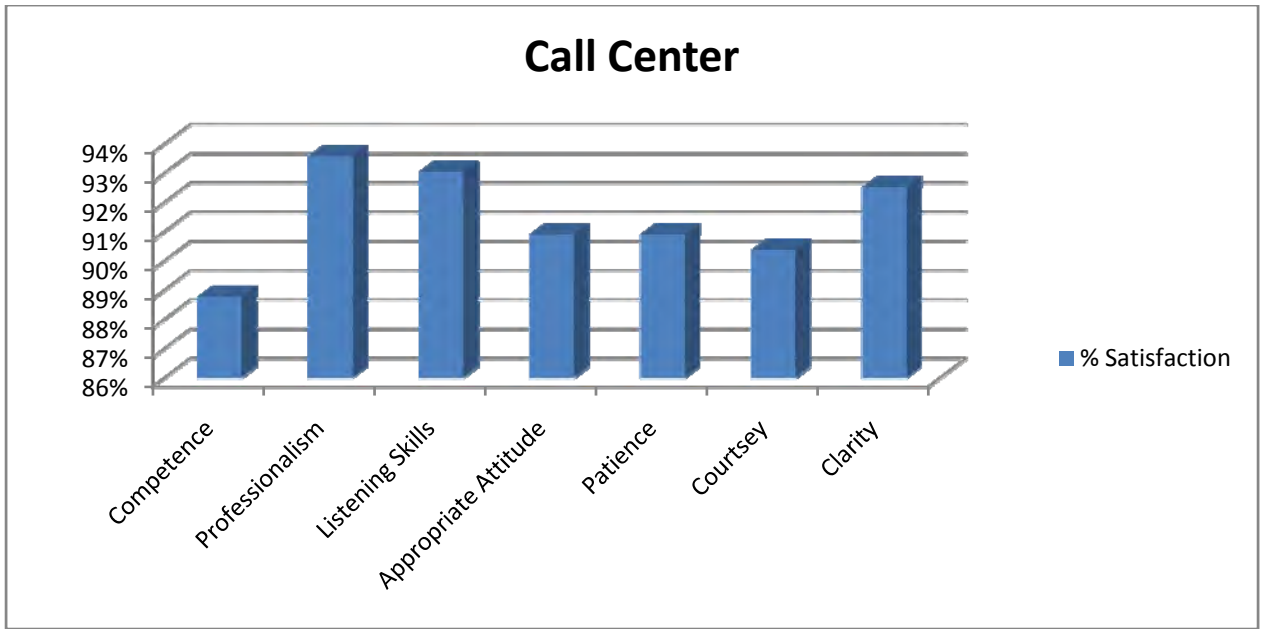
The full report is available at http://www.uvi.edu/sites/uvi/Publications/UVI_Study_Final_Report_121708_rev_2.pdf. This type of assessment should be completed every three years to confirm the adequate growth and development of the University's infrastructure. This should be completed again in FY2013.

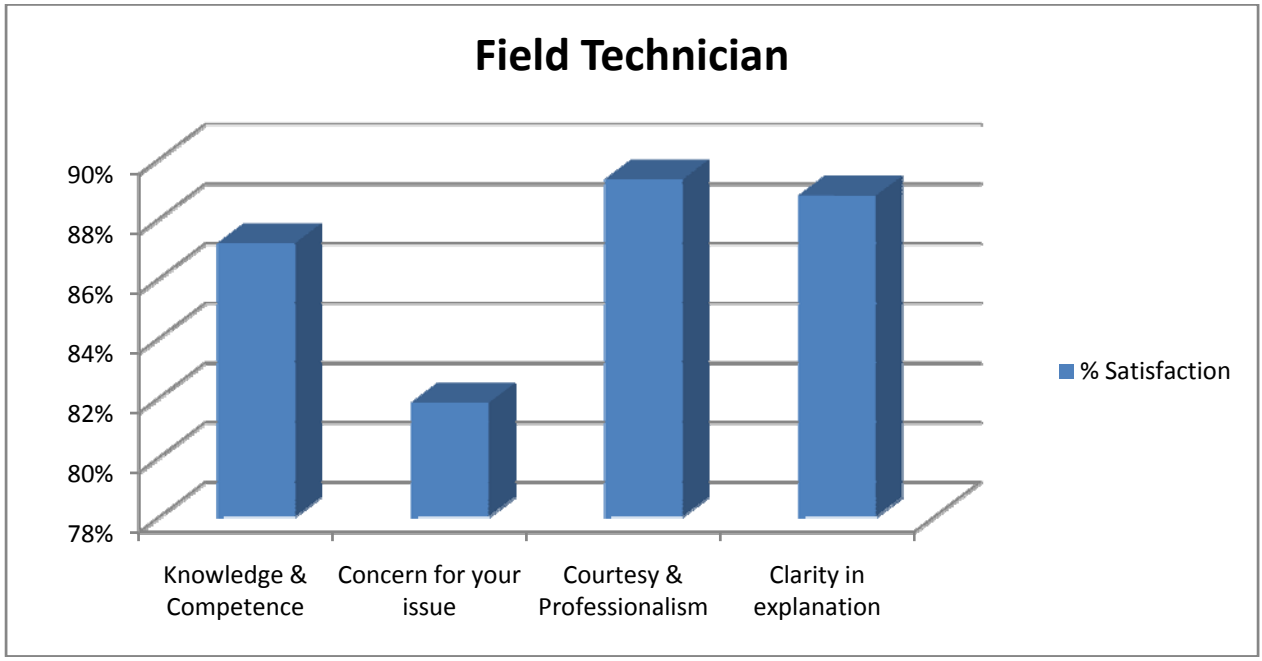
2009 Assessment Results of the Customer Service Survey

The ITS Component has been performing a customer service survey since 2005. The initial survey was designed by Dr. Annette Markham in the fall of 2004. Although the instrument can be improved, it demonstrates trends in service and perception. Starting in FY2009, ITS enlisted the help of the Eastern Caribbean Center in analyzing the data. ITS will also be working with faculty volunteers to improve the survey. The comparative results of this survey for FY2006 through FY2009 are at the end of section.

The survey results indicate that in FY2009 the number of students responding dramatically increased to more than 65% of the respondents. The survey compilation indicates that the network problems in the fall of 2007 shook the confidence of the students and staff and it shows a drop in overall satisfaction and confidence in technology advances. The FY2008 survey was administered in February of 2008 – less than 45 days after the major problems were resolved. The FY2009 survey, does indicate a reasonable rebound of satisfaction following the overhaul of the network, however the satisfaction rates from FY2007 have not yet been repeated.

The survey also shows satisfaction rates for the call center agents and the field technicians. In the categories of attitude, professionalism, competency and patience both the call center and the field technician percentage of satisfaction for FY2009 is in most cases above 90%. Again, these numbers have not yet rebounded from the effects of the outages, but great strides have been made to close this gap. Among the respondents of the survey, there was confusion about this section. This is one of the areas that will be reviewed to improve the results.


Call Center
94%
93%
92%
91%
90%
89%
88%
87%
86%
Competence
Professionalism
Listening Skills
Appropriate Attitude
Patience
Courtsey
Clarity
% Satisfaction


Field Technician
90%
88%
86%
84%
82%
80%
78%
Knowledge & Competence
Concern for your issue
Courtesy & Professionalism
Clarity in explanation
% Satisfaction

ITS Customer Service Survey Comparision
FY2006 to FY2009

	FY2006 totals	FY 2006 %	FY2007 totals	FY2007 %	FY2008 totals	FY2008 %	FY2009 totals	FY2009 %
1. Your status								
Student	66	37.714%	4	5.195%	1	1.087%	123	65.775%
Faculty	37	21.143%	27	35.065%	36	39.130%	20	10.695%
Staff	71	40.571%	44	57.143%	54	58.696%	42	22.460%
Other	1	0.571%	2	2.597%	1	1.087%	2	1.070%
Total	175	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
2. When was the last time you contacted the UVI Helpdesk								
within the last 24 hours	7	4.000%	16	20.779%	5	5.435%	23	12.299%
within the last week	47	26.857%	26	33.766%	29	31.522%	39	20.856%
within the last month	42	24.000%	24	31.169%	40	43.478%	52	27.807%
within the last semester	33	18.857%	7	9.091%	18	19.565%	29	15.508%
within the last year	9	5.143%	2	2.597%	0	0.000%	19	10.160%
don't remember	18	10.286%	1	1.299%	0	0.000%	15	8.021%
never contacted	19	10.857%	1	1.299%	0	0.000%	10	5.348%
Total	175	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
3. Using your most recent experience, how did you contact the UVI Helpdesk								
By Telephone	**126**	72.000%	46	59.740%	68	73.913%	108	57.754%
In Person	14	8.000%	5	6.494%	1	1.087%	51	27.273%
By email	26	14.857%	23	29.870%	23	25.000%	16	8.556%
By Web	7	4.000%	2	2.597%	0	0.000%	0	0.000%
never contacted	2	1.143%	1	1.299%	0	0.000%	12	6.417%
Total	175	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
4. If you have not contacted the helpdesk before, why not? (do not respond if you have contacted the helpdesk)								
I didn't know it existed	**73**	41.714%	1	100.000%	0	0.000%	1	9.091%
poor quality of service	0	0.000%	0	0.000%	0	0.000%	1	9.091%
not needed	56	32.000%	0	0.000%	0	0.000%	4	36.364%
No particular reason	38	21.714%	0	0.000%	0	0.000%	4	36.364%
Other:	8	4.571%	0	0.000%	0	0.000%	1	9.091%
Total	175	**100.000%**	**1**	**100.000%**	**0**	**0.000%**	**11**	100.000%
5. How long did you wait before receiving acknowledgement of your inquiry receipt?								
Immediately	**42**	24.000%	25	32.468%	30	32.609%	69	38.983%
Between 1-4 hours	40	22.857%	16	20.779%	32	34.783%	34	19.209%
Between 5-8 hours	8	4.571%	4	5.195%	8	8.696%	5	2.825%
Within 24 hours	29	16.571%	26	33.766%	14	15.217%	23	12.994%
More than 24 hours	33	18.857%	3	3.896%	5	5.435%	12	6.780%
I never received a response or reply	23	13.143%	3	3.896%	3	3.261%	34	19.209%
Total	175	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**177**	**100.000%**
6.Competence								
Unsatisfied	**25**	14.286%	1	1.299%	5	5.435%	21	11.230%
Satisfied	58	33.143%	45	58.442%	39	42.391%	100	53.476%
Above Expectations	59	33.714%	12	15.584%	34	36.957%	27	14.439%
Excellent	33	18.857%	19	24.675%	14	15.217%	39	20.856%
Total	175	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
% Satisfied		85.714%		98.701%		94.565%		88.770%
7. Professionalism								
Unsatisfied	**17**	9.714%	2	2.597%	4	4.211%	12	6.417%
Satisfied	54	30.857%	39	50.649%	34	35.789%	107	57.219%
Above Expectations	59	33.714%	15	19.481%	38	40.000%	32	17.112%
Excellent	45	25.714%	21	27.273%	19	20.000%	36	19.251%
Total	175	**100.000%**	**77**	**100.000%**	**95**	**100.000%**	**187**	**100.000%**
% Satisfied		90.286%		97.403%		95.789%		93.583%

8. Listening Skills								
Unsatisfied			3	3.896%	3	3.261%	13	6.952%
Satisfied			40	51.948%	34	36.957%	104	55.615%
Above Expectations			14	18.182%	38	41.304%	30	16.043%
Excellent			20	25.974%	17	18.478%	40	21.390%
Total	0		**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
% Satisfied				96.104%		96.739%		93.048%
9. Appropriate Attitude								
Unsatisfied			3	3.896%	3	3.158%	17	9.091%
Satisfied			42	54.545%	31	32.632%	100	53.476%
Above Expectations			14	18.182%	39	41.053%	30	16.043%
Excellent			18	23.377%	22	23.158%	40	21.390%
Total	0		**77**	**100.000%**	**95**	**100.000%**	**187**	**100.000%**
% Satisfied				96.104%		96.842%		90.909%
10. Patience								
Unsatisfied			2	2.597%	1	1.087%	17	9.091%
Satisfied			40	51.948%	32	34.783%	98	52.406%
Above Expectations			15	19.481%	38	41.304%	30	16.043%
Excellent			20	25.974%	21	22.826%	42	22.460%
Total	0		**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
% Satisfied				97.403%		98.913%		90.909%
11. Courtesy								
Unsatisfied	**12**	6.857%	1	1.299%	1	1.087%	18	9.626%
Satisfied	47	26.857%	36	46.753%	31	33.696%	95	50.802%
Above Expectations	68	38.857%	18	23.377%	39	42.391%	29	15.508%
Excellent	48	27.429%	22	28.571%	21	22.826%	45	24.064%
Total	**175**	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
% Satisfied		93.143%		98.701%		98.913%		90.374%
12. Clarity								
Unsatisfied	**23**	13.143%	5	6.494%	4	4.348%	14	7.487%
Satisfied	51	29.143%	40	51.948%	33	35.870%	106	56.684%
Above Expectations	68	38.857%	11	14.286%	37	40.217%	28	14.973%
Excellent	33	18.857%	21	27.273%	18	19.565%	39	20.856%
Total	175	**100.000%**	**77**	**100.000%**	**92**	**100.000%**	**187**	**100.000%**
% Satisfied		86.857%		93.506%		95.652%		92.513%
13. Did your inquiry require an on-site visit or further telephone consultation from a UVI Helpdesk technician ?								
Yes	100	57.143%	44	61.111%	65	72.222%	74	41.573%
No	75	42.857%	28	38.889%	25	27.778%	104	58.427%
Total	175	100.000%	72	100.000%	90	100.000%	178	100.000%
14. Timeliness of resolution of issue								
Unsatisfied	**26**	14.857%	15	19.481%	42	45.652%	40	21.390%
Satisfied	42	24.000%	33	42.857%	35	38.043%	79	42.246%
Above Expectations	53	30.286%	14	18.182%	8	8.696%	31	16.578%
Excellent	54	30.857%	15	19.481%	7	7.609%	37	19.786%
Total	175	**100.000%**	77	**100.000%**	92	**100.000%**	187	**100.000%**
% Satisfied		85.143%		80.519%		54.348%		78.610%
15. Knowledgability and Competence								
Unsatisfied			4	5.195%	14	15.217%	24	12.834%
Satisfied			38	49.351%	58	63.043%	85	45.455%
Above Expectations			16	20.779%	13	14.130%	30	16.043%
Excellent			19	24.675%	7	7.609%	48	25.668%
Total	0		77	**100.000%**	92	**100.000%**	187	**100.000%**

% Satisfied				94.805%		84.783%		87.166%
16. Concern for your issue								
Unsatisfied			9	11.688%	22	23.913%	34	18.182%
Satisfied			35	45.455%	50	54.348%	80	42.781%
Above Expectations			15	19.481%	12	13.043%	28	14.973%
Excellent			18	23.377%	8	8.696%	45	24.064%
Total	0		77	**100.000%**	92	**100.000%**	187	**100.000%**
% Satisfied				88.312%		76.087%		81.818%
17. Courtesy and Professionalism								
Unsatisfied			7	9.091%	7	7.609%	20	10.695%
Satisfied			32	41.558%	57	61.957%	93	49.733%
Above Expectations			15	19.481%	19	20.652%	26	13.904%
Excellent			23	29.870%	9	9.783%	48	25.668%
Total	0		77	**100.000%**	92	**100.000%**	187	**100.000%**
% Satisfied				90.909%		92.391%		89.305%
18. Clarity in explanation								
Unsatisfied			12	15.584%	18	19.565%	21	11.230%
Satisfied			35	45.455%	53	57.609%	95	50.802%
Above Expectations			14	18.182%	13	14.130%	26	13.904%
Excellent			16	20.779%	8	8.696%	45	24.064%
Total	0		77	**100.000%**	92	**100.000%**	187	**100.000%**
% Satisfied				84.416%		80.435%		88.770%
19. About how long did it take to get your problem resolved?								
Immediate resolution	51	29.143%	12	15.789%	8	8.696%	68	37.778%
Less than 24 hours	33	18.857%	21	27.632%	13	14.130%	27	15.000%
ı 2 - 5 days	37	N/A		N/A		N/A	n/a	N/A
Between 1 - 3 days	N/A	N/A	19	25.000%	40	43.478%	35	19.444%
Between 3 - 5 days	N/A	N/A	13	17.105%	10	10.870%	10	5.556%
More than a week	24	13.714%	4	5.263%	6	6.522%	13	7.222%
blem is still unresolved	30	17.143%	7	9.211%	15	16.304%	27	15.000%
Total	175	100.000%	76	100.000%	92	100.000%	180	100.000%
20. Was the time required to solve your problem:								
Less than expected	37	21.143%	14	18.667%	10	11.236%	36	20.225%
ɔut what was expected	78	44.571%	36	48.000%	36	40.449%	86	48.315%
Longer than expected	32	18.286%	18	24.000%	23	25.843%	32	17.978%
Way too long	28	16.000%	7	9.333%	20	22.472%	24	13.483%
Total	175	**100.000%**	75	**100.000%**	89	**100.000%**	178	**100.000%**
21. How comfortable are you with our new technology advances?								
Not Comfortable			8	10.811%	50	55.556%	42	22.703%
Comfortable			43	58.108%	31	34.444%	108	58.378%
Very Comfortable			23	31.081%	9	10.000%	35	18.919%
Total			74	100.000%	90	100.000%	185	100.000%
% Comfortable				89.189%		44.444%		77.297%
PROJECTS COMPARISON 06 -09								
22. (Year FY2007) Do you feel you were adequately informed about the implementation of Outlook?								
Yes			57	78.082%				
No			16	21.918%				
Total			73	100.000%				
22. (Year 2008) Do you feel you were adequately informed about the recent Network Infrastructure Upgrades at UVI								
Yes					31	34.831%		
No					58	65.169%		

Total					89	100.000%		
22. (Year 2009) Do you feel you were adequately informed about the recent updates to BanWeb and understand what it can be used for?								
Yes							98	54.444%
No							82	45.556%
Total							180	100.000%
23.(Year FY2007) Do you feel that the technical support is satisfactory for the implementation of Outlook?								
Very dissatisfied			5	6.849%				
Dissatisfied			3	4.110%				
Indifferent			11	15.068%				
Satisfied			43	58.904%				
Very satisfied			11	15.068%				
Total			73	100.000%				
23. Year (FY2008) Do you feel that the technical support is satisfactory for the implementation of the new Network Infrastructure at UVI?								
Very dissatisfied					36	41.379%		
Dissatisfied					11	12.644%		
Indifferent					17	19.540%		
Satisfied					22	25.287%		
Very satisfied					1	1.149%		
Total					87	100.000%		
23. Year (FY2009) Do you feel that the technical support is available for customers who have issues with BanWeb at UVI?								
Very dissatisfied							6	3.390%
Dissatisfied							28	15.819%
Indifferent							56	31.638%
Satisfied							68	38.418%
Very satisfied							19	10.734%
Total							177	100.000%
24. (FY2007) Do you know about the Outlook training?								
Yes			70	92.105%				
No			6	7.895%				
Total			76	100.000%				
24.(2008) Do you know about the opportunity for technology training including Blackboard training?								
Yes					73	80.220%		
No					18	19.780%		
Total					91	100.000%		
24.(2009) Do you know about the opportunity for technology training including Blackboard and videoconferencing?								
Yes							64	35.359%
No							117	64.641%
Total							181	100.000%
25. Overall, how satisfied are you with the customer service experience given by our Help!Desk Unit?								
Very dissatisfied	14	8.000%	2	2.703%	4	4.545%	9	5.000%
Dissatisfied	16	9.143%	3	4.054%	8	9.091%	18	10.000%
Indifferent	25	14.286%	7	9.459%	19	21.591%	25	13.889%
Satisfied	70	40.000%	41	55.405%	46	52.273%	92	51.111%
Very satisfied	50	28.571%	21	28.378%	11	12.500%	36	20.000%
Total	175	100.000%	74	100.000%	88	100.000%	180	100.000%
% Satisfied		68.571%		83.784%		64.773%		71.111%
26. Would you contact the UVI Helpdesk for assistance again?								
Yes	161	92.000%	75	98.684%	87	95.604%	154	88.000%
No	14	8.000%	1	1.316%	4	4.396%	21	12.000%
Total	175	100.000%	76	100.000%	91	100.000%	175	100.000%

Update on the ITS Staff

Welcome the following new ITS staff members who joined us during FY2009:

Tanisha Mills started October 27, 2008 as Librarian II for Information Literacy and Collection Development. Ms. Mills received her MLS through the UVI partnership with the University of Pittsburgh (Pitt), which was funded by the Institute of Museum and Library Services (IMLS) to provide Virgin Islands residents the opportunity to pursue the Masters in Information and Library Science degree online. Some of Ms. Mills' responsibilities include working with students and faculty to enhance collections, developing and delivering information literacy courses, and providing reference assistance.

Rachelle Shells is the new Manager of Learning Resources and Student Technology Services. She brings more than 15 years of education and library experience to the table. Prior to joining UVI-ITS, she was a Librarian for the Division of Libraries, Archives and Museums, at the Enid M. Baa Public Library. Ms. Shells was a school librarian at both public high schools on St. Thomas and has served as the President of the St. Thomas, St. John Library Association. She is responsible for the oversight of academic learning environments that promote student success and enhance learning outcomes.

Joyce Hobson joined ITS in March and is the Administrative Assistant to the CIO. She represents and supports the CIO in projects to advance the goals of the University, including planning, implementing, and supporting key areas of ITS. Prior to joining ITS, Joyce worked for more than seven years as the Administrative Assistant to the Humanities and Social Sciences division on St. Croix. She has a Bachelor's Degree in Business Management, enjoys spending time with her sons and listening to music. She has a pleasant attitude and is a team player. Joyce is a real asset to ITS.

Christa Richardson came to the University of the Virgin Islands as a Programmer Analyst II in July 2009 after two years of service to Premier Wines & Spirits, Ltd. At PWS she served as Payroll/Human Resource Coordinator where she successfully managed all aspects of payroll and human resource administration. Christa holds both a Bachelor of Science Degree in Information Technology and a Master of Information Systems Management Degree from DeVry University. She enjoys traveling, reading, movies, and spending time with friends and family.

Edward "Ted" Fort is originally from Pennsylvania where he joined the US Air Force in 1993 working as a Security Policeman. He travelled to all areas of the world including Saudi Arabia and South Korea. Ted ended his Air Force tour in San Antonio, TX in 1997, where he lived for 12 years. Ted worked for the University of Texas at San Antonio for seven years. There, he started on the Helpdesk and ended on the Enterprise Systems with the UNIX group. He is a huge fan of the Cleveland Browns and the San Antonio Spurs. He says, "No-one will pry my fingers from those two teams and you can poke all the fun you want for I believe my teams are perfect." Ted governs his working attitude around the "Team" concept, he explains, "The University of the Virgin Islands is my new home and team, you are my family. My mindset is here, to give you all, the best customer service that I can provide. I look forward to working with all of you side-by-side to achieve higher standards that I know a University can bring."

Promotions Within ITS

Please join us in congratulating the following ITS employees who were promoted within the last year:

Shelly Anslyn-Jones started with ITS working as a Library Assistant in the St. Croix library. She was recently promoted to the position of Library Specialist I and will add responsibility for supporting videoconferencing and the ITS service desk to her duties.

Celia Prince-Richard is a new graduate of the University of Pittsburgh's online MLIS program and was promoted to a Librarian II. She provided technology and logistical support for the second cohort of the online MLIS program and also provides training and system administration support for Blackboard.

Employees of the Year

Dawn Matthew, an Information Technology Specialist I, is the University of the Virgin Islands – St. Thomas Campus, Employee of the Year 2009. Dawn was nominated because she performs beyond the call of duty, exemplifies professionalism, supports the activities of the University, works as a team player, and her ideas have resulted in an increase in ITS efficiency and accountability.

Dr. Ragster presented Erik Pattison, ITS Supervisor for Learning Environments, with one of 2009's President's Awards for his dedication and excellent service. It is a pleasure to be associated with such highly motivated and committed individuals.

University of Pittsburgh MLIS Program/Library Conference

In 2005, UVI in partnership with the University of Pittsburgh (Pitt) received a grant from the Institute of Museum and Library Services (IMLS) to offer a FastTrack Masters of Library and Information Services online program to 24 Virgin Islands residents. This year, the last of the selected graduate candidates received their MLIS degrees. To celebrate this milestone, the 2009 'Making Technology Connections: Strength through Collaboration Conference' was held.

On September 11 & 12, 2009, librarians from across the territory along with members of the St. Thomas/ St. John Library Association, the St. Croix Library Association, Friends of St. Thomas Public Libraries, the Computer Users in Education Association and the University of the Virgin Islands (UVI) ITS staff attended a two day conference.

Over the two days, seventy-five librarians and IT professionals engaged in a variety of workshops that provided resources for improving instruction and presentations through the use of technology. Opening remarks were provided by ITS-CIO Tina Koopmans, President David Hall welcomed conference participants and Cherie Wheatley, ITS Customer Service manager served as mistress of ceremonies. The keynote address, 'Strength through Collaboration' was delivered by Dr. Claudia Gollop, a library science professor from the University of North Carolina at Chapel Hill.

Conference presenters included professors Christinger Tomer and Susan Alman from the University of Pittsburgh, Elaina Norlin, KIP Communications, Carla Howard, Instructor UVI Cell/Teacher VIDOE, Christine Davis, Teacher VIDOE, and UVI –ITS' own supervisors Erik Pattison and Suzanne Darrow.

Governor John de Jongh, Jr. provided the following comment on the conference: "Continued professional development in any field is vitally important, but mandatory in the areas of education and technology. The merging of these two endeavors strengthens the possibilities for outstanding learning critical thinking, and advancements." We applaud him for understanding the vision!

Location Changes

Dean M. Knight is an administrative assistant with the Office of the Provost, providing evening faculty support. Dean has been a part-time UVI employee since 2002 and has moved from the Faculty Resource Room in Quarters B (the old CEA building). With the opening of the Center for Excellence in Teaching and Learning on the first floor of the library, he relocated along with all Faculty Resource Center resource items. Dean works M-F, 3:30-8:30 PM and is available to help with video-conference support, exam proctoring, copy machine access, Blackboard support, etc. He can be reached at X2147, dknight@uvi.edu.

Professional Development

ITS continues to invest heavily in staff training and professional development. Even though budgets were very tight during FY2009, $55,599 from various funding lines was made available to individual staff members. Their personal growth and their professional contributions continue. This is down from FY2008 level of $66,988 and the FY2007 level of $64,992. A decrease in available funding is the biggest reason for the decline.

FY 08-09 Professional Development

Employee name	Training	Date	Cost	Fund	Location	Reason	Outcome
Elroy Richard	ACURIL	01-Jun-08	$1,830.00	IMLS Grant	Guadeloupe	ACURIL Annual Conference	Networked & learned from librarians across the Caribbean islands. Attend a session that focused on the concept of Green Libraries making libraries more sustainable and climate friendly.
Sharlene Harris	Training	12-Oct-08	$2,805.30	VI-EPSCoR	New Orleans	Fall 08 Internet 2 Meeting	Learned about cyber infrastructure proposal review, the use of open source software for identity management, circuit networks for the transmission of video, videoconferencing over Internet2 & High Definition video transmissions.
Judith Rogers	HBCU Library Alliance	24-Oct-08	$1,207.59	ITS	Orlando	Membership Meeting	Attended workshops on use of technology for teaching. Lectures Included capture systems, transitioning from one CMS to another, reviewing options for out-sourcing or hosting services, reviewing web portal options for assessing student and faculty.
Judith Rogers	EDUCAUSE Conference	29-Oct-08	$1,207.59	ITS	Charlotte, NC	EDUCASE Conference	Participated in a workshop on photograph digital preservation; participated in strategic planning activities to guide future organizational events; networked with colleagues and HBCU Alliance leadership to inform UVI librarians of training opportunities.
Kelly Harrigan	CISCO/CCNA/CCDA	12-Aug-08	$5,695.00	FUVI	Vienna, VA	Training	Received CCNA certificaion- learned how to install, configure and operat LAN,WAN, and dial-access services for small networks.
Mark Bough	Network	05-Nov-08	$692.24	FUVI	St. Thomas	Network Training	The training provided the use of network analyzing tools to gather statistics and troubleshoot network issues. The consultants provided training on Bluecoat web appliances and configuring policies to manage web access.
Judith Rogers	ACURIL	12-Nov-08	$1,193.00	IMLS	St. Lucia	ACURIL Annual Conference	Participated in planning meeting for the ACURIL:2009 Annual Confer., as a member of the Executive Council. Members worked on the Strategic Plan, conducted nominations for the Vice President Elect, & reviewed the schedule of the events for the Annual Conf.
Tanisha Mills	HBCU	02-Jan-09	$290.00		Atlanta, GA	Conference	Learned strategies for working more actively with faculty and students in order to change library learning environments
Rachelle Shells	HBCU	02-Jan-09	$1,155.70		Atlanta, GA	Conference	Learned strategies for engaging students and faculty in the library along with information on developing literacy assessment tools.
Tanisha Mills	HBCU Library Alliance	21-Jan-09	$955.70	Andrew W. Mellon Foundation	Atlanta, GA	Training	Learned tips to increase academic librarians' partnership with each other, faculty,& administration. Within Blackboard -UVI'sCMS-librarians could be designated as "teaching assist.",& linked to individual classes &professors to provide customized service.
Cynthia Richards	HBCU Library Alliance	10-Mar-09	$847.00	Andre W. Mellon Foundation	Atlanta	HBCU Library Alliance Institutes Planning Session	Provided an perspective from which to assess/evaluate the state of our libraries & the direction in which we are headed. Pointed out that many libraries are facing some challenges as our own, and to increased awareness of the HBCU Library Alliance.
Judith Rogers	HBCU Library Alliance	17-Mar-09	$803.00	Andre W. Mellon Foundation	Atlanta	Directors Scenario Planning Sessions	Reviewed scenarios of various library operational challenges to aid Alliance in further planning for membership training.

FY 08-09 Professional Development

Employee name	Training	Date	Cost	Fund	Location	Reason	Outcome
Sharlene Harris	SunGard Conference	20-Mar-09	$3,370.00	Title III	Philadelphia	Annual Conference	Obtained information on various modules in Banner.
Debra Pennington	Banner 8	24-Apr-09	$285.00	Title III	Puerto Rico	Banner 8	The workshop provided information on how the latest version of Banner was implemented.
Desha Brathwaite	BANNER 8	24-Apr-09	$285.00	Title III	Puerto Rico	Training	Learn about the implementation of Banner 8
Desha Brathwaite	Banner 8	24-Apr-09	$285.00	Title III	Puerto Rico	InterAmerican University	Provided information on the Testing and Production implementations of Banner 8
Kimbalee Dawson	Banner 8	24-Apr-09	$285.00	Title III	Puerto Rico	Banner 8	Provided information on banner processes not currently used at UVI
Marilyn Henderson	Banner 8	24-Apr-09	$285.00	Title III	Puerto Rico	Banner 8	Received recommendations on implementing project tracking and gain a better use for Banner.
Sharlene Harris	Banner 8	24-Apr-09	$385.00	Title III	Puerto Rico	Banner 8	We were provided information on their testing and production implementations of Banner 8.
Sharlene Harris	Network	26-Apr-09	$1,737.84	VI-EPSCoR	Washington, DC	Internet2 meeting	The discussion for the use of I2. The Caribbean Special Interest Group meeting provided attendees information on C@ribNet, which aims to join Caribbean Island nations with high speed networking, including I2 connectivity.
Daryl Petersen	Training	31-May-09	$1,501.98	FUVI	Miami	Training on Avaya Telephone System	Leaned about the technical support for the phone system.
Cynthia Richards	ACURIL	01-Jun-09	$275.00	IMLS Grant	Guadeloupe	ACURIL Annual Conference	Networked and shared ideas and experiences in libraries and technology with regional & Stateside librarians.
Judith Rogers	ACURIL	01-Jun-09	$275.00	IMLS Grant	Guadeloupe	ACURIL Annual Conference	Participated in meetings of the executive Council to address the governance issues. Participated in sessions that identified solutions to sustain development concerns impacting libraries. Received vendor updates for the UVI libraries.
Tanisha Mills	ACURIL	01-Jun-09	$1,830.00	IMLS Grant	Guadeloupe	ACURIL Annual Conference	Network and collaborated with other Caribbean's librarians. Attended a session on Web 2.0 which taught us to use resources such as Google mail, blogs, ect. The information was useful in staying wired on the internet.

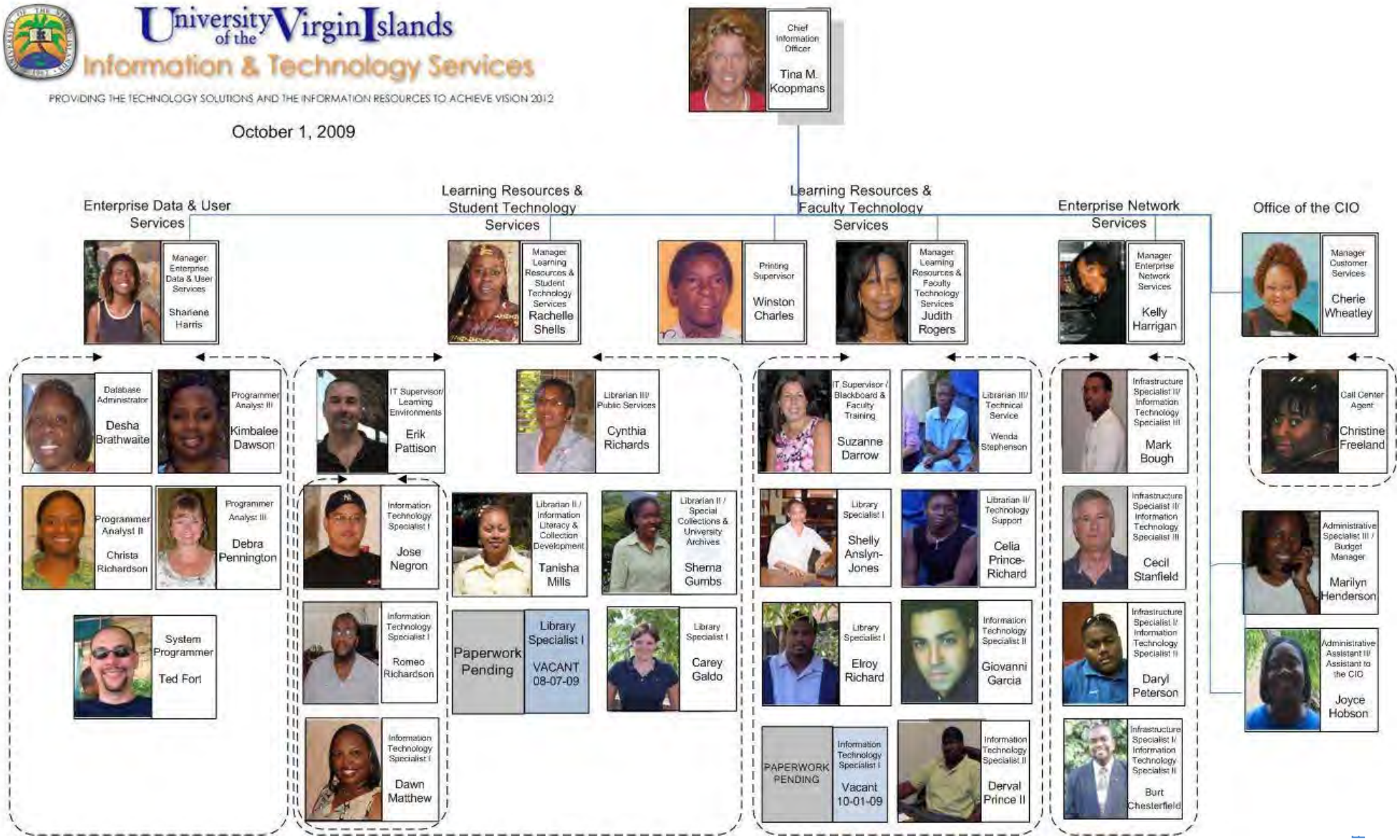
FY 08-09 Professional Development

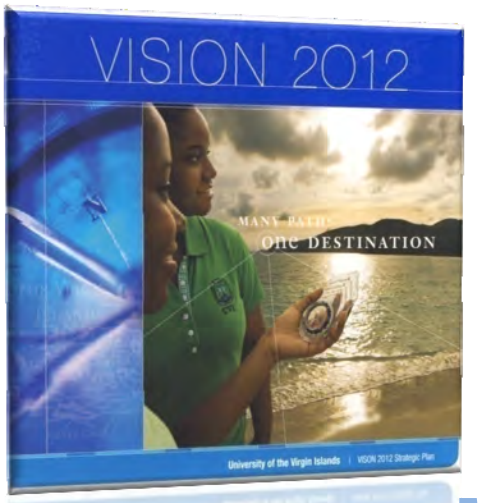
Employee name	Training	Date	Cost	Fund	Location	Reason	Outcome
Wenda Stephenson	ACURIL Conference	01-Jun-09	$1,830.00	IMLS Grant	Guadeloupe	ACURIL Annual Conference	Learned about sustainable development in libraries and the use of Web 2.0
Rachelle Shells	Big Read	14-Jun-09	$1,617.90	ITS	St. Paul, MN	Tour University of Minnesota Learning Environment	Learned about Classroom Management Concepts that are evolutionary. Plan to implement Deliver Results, Value, and Strong Service Orientation.
Sharlene Harris	National Association of HBCU TIII Administrative	22-Jun-09	$2,156.40	Title III	Memphis, TN	Technical Assistance workshop	Learned about the Management & Administration of Title III programs. Participated in a session on writing of SMART objectives. Presented on Title III funds.
Carey Galdo	ALA Conference	07-Jul-09	$1,869.90	IMLS Grant	Chicago, IL	ALA Conference	Attended sessions that include our Town, Common Ground: Academic Libraries Collaboration with Public Libraries, Catalog use & Usability Studies, Libraries, comic books, & censorship & Privacy in an era of change: Privacy & Surveillance under the new admit
Cynthia Richards	ALA Conference	09-Jul-09	$2,200.00	Title III	Chicago, IL	ALA Conference	Received information and resources & examples on how libraries can assist in improving the fist year experience at UVI and possible have an impact on retention. A new way to thinking about "Reference" Collections
Sarah Coutlee	ALA Conference	09-Jul-09	$1,011.70	IMLS Grant	Chicago	ALA Conference	Learn about Practical Tips on Dealing with the Most Challenging Library Patrons, Thingamabobs and Doodads: Why Tech Support is reference,& the power of XML to enhance workflow & Discovery. I also obtain information pertaining to the newest library practice
Suzanne Darrow	Blackboard	13-Jul-09	$2,138.19	Title III	Washington	Blackboard Conference	Networked with others Blackboard users, learn more about upgrading our current blackboard version, explored best Practices in regards to course design, & Shared my thesis during the Poster session
Derval Prince	MCITP Training	19-Jul-09	$2,495.00	FUVI	Ft. Lauderdale, FL.	Training	This training reintroduced us to techniques used when implementing new hardware on several operating system platforms such as Windows XP Service Pack3, Windows Vista, & a brief introduction to Windows. Also, learn the great value of system updates.
Debra Pennington	Banner/Oracle Training	26-Jul-09	$5,220.49	CCRAA/ Title III	New York	Training for Oracle PL/SQL Programming.	Gain a better understanding for the PL?SQL programming syntax.
Celia Prince-Richards	HBCU	01-Aug-09	$0.00	Andrew W. Mellon Foundation	Atlanta, GA	HBCU	To strengthen my leadership capacity and the role of HBCU Librarians.
Cherie Wheatley	HBCU	01-Aug-09	$0.00	Andrew W. Mellon Foundation	Atlanta, GA	HBCU Alliance Leadership	Provided practical approach to sharing knowledge, developing skills, and applying resources.

FY 08-09 Professional Development

Employee name	Training	Date	Cost	Fund	Location	Reason	Outcome
Cherie Wheatly	Internet 2	11-Aug-09	$0.00		St. Thomas	Training	Gave me a better understanding of what I2 is all about and how it will be used.
Debra Pennington	Internet 2	11-Aug-09	$0.00		St. Thomas	Training	I2 is a network of members that gives more direct link to resources and information that using regular commercial internet connectivity. It also promotes collaboration within the membership.
Tanisha Mills	Internet 2	11-Aug-09	$0.00		St. Thomas	Training	UVI will have a direct, high-speed internet connection to partner with other university to increase collaboration through academics & research.
Judith Rogers	Internet 2	13-Aug-09	$0.00		St. Croix	Training	Provided understanding og I2 as a teaching and learning resource, knowledge of technical support resources and opportunities for promoting use of I2 among UVI faculty.
Wenda Stephenson	Internet 2	13-Aug-09	$0.00		St. Croix	Training	Learnt that it is an advanced networking consortium comprising of research & educational institutions. Accessing the website the users of various links were explained.
Giovanni Garcia	Network	20-Sep-09	$5,558.26	Title III	Miami, Florida	Training	The boot camp was an accelerated training in core hardware and operating system technologies as well as computer support and customer service. The Network portion focused on features of network components and skills needed for configuring and troubleshooting networks. During the course I was able to successfully pass both exams and certify with Comp TIA.
		Total	$56,599.78				

ITS St. Thomas Staff


University of the Virgin Islands
Information & Technology Services
PROVIDING THE TECHNOLOGY SOLUTIONS AND THE INFORMATION RESOURCES TO ACHIEVE VISION 2012
October 1, 2009
Chief Information Officer
Tina M. Koopmans
Enterprise Data & User Services
Manager Enterprise Data & User Services
Shariene Harris
Database Administrator
Desha Brathwaite
Programmer Analyst III
Kimbalee Dawson
Programmer Analyst II
Christa Richardson
Programmer Analyst III
Debra Pennington
System Programmer
Ted Fort
Learning Resources & Student Technology Services
Manager Learning Resources & Student Technology Services
Rachelle Shells
IT Supervisor/ Learning Environments
Erik Pattison
Librarian III/ Public Services
Cynthia Richards
Information Technology Specialist I
Jose Negron
Librarian II / Information Literacy & Collection Development
Tanisha Mills
Librarian II / Special Collections & University Archives
Shema Gumbs
Information Technology Specialist I
Romeo Richardson
Paperwork Pending
Library Specialist I
VACANT 08-07-09
Library Specialist I
Carey Galdo
Information Technology Specialist I
Dawn Matthew
Learning Resources & Faculty Technology Services
Printing Supervisor
Winston Charles
Manager Learning Resources & Faculty Technology Services
Judith Rogers
IT Supervisor / Blackboard & Faculty Training
Suzanne Darrow
Librarian III/ Technical Service
Wenda Stephenson
Library Specialist I
Shelly Anslyn-Jones
Librarian III/ Technology Support
Celia Prince-Richard
Library Specialist I
Elroy Richard
Information Technology Specialist II
Giovanni Garcia
PAPERWORK PENDING
Information Technology Specialist I
Vacant 10-01-09
Information Technology Specialist II
Derval Prince II
Enterprise Network Services
Manager Enterprise Network Services
Kelly Harrigan
Infrastructure Specialist III/ Information Technology Specialist III
Mark Bough
Infrastructure Specialist III/ Information Technology Specialist III
Cecil Stanfield
Infrastructure Specialist II/ Information Technology Specialist II
Daryl Peterson
Infrastructure Specialist II/ Information Technology Specialist II
Burt Chesterfield
Office of the CIO
Manager Customer Services
Cherie Wheatley
Call Center Agent
Christine Freeland
Administrative Specialist III / Budget Manager
Marilyn Henderson
Administrative Assistant III/ Assistant to the CIO
Joyce Hobson



Each of the ITS Managers has accountability for one of the measures of accomplishment within VISION 2012. These measures are also augmented by objectives detailed in Title III proposals or other such initiatives. 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.

Measuring Success

Enterprise Network Services

Measuring Success Of: 2.b.2 Improve the reliability and redundancy of the University's infrastructure.

The University of the Virgin Islands invested $297,344 during the fiscal year 2009 on products and services to enhance the University's infrastructure. This was a combination of funding from VI-EPSCoR ($161,707), President's Reserve ($57,651), and the remaining from other identified sources including the FUVI allocation. The breakdown of these expenditures can be seen on the FY2009 Project Plan that starts on page 53.

Accomplishments

1. Implement Campus-wide Secure Wireless

   IMPACT: ACHIEVED September 2009

   The wireless implementation involved the installation of over 100 access points in strategic areas around the campuses to allow wireless access to the Internet and the UVI network. The benefits of a wireless network are mobility, which supports added student and staff productivity; installation simplicity, eliminating the need to pull cables through walls in ceilings; and scalability, it can be configured in a variety of topologies to meet the needs of specific applications.

   Since January 2009, ITS has embarked on this project to provide wireless service to key areas such as the Library, Student Recreation and common areas in the Residence Halls. These services have been extended to just about every area on both campuses. On the St. Croix Campus Access Points have been installed in the Evans Center 300, 500,CATS center (700 level) and the 800 level. In addition, Nursing (Buildings P,T,R), AES, REC, Student Activities, Modular Building, NWW102, Great House, and Building C on the West campus have all been equipped with access points to accommodate students, faculty and staff in those areas. The Residence Halls have additional coverage through the installation of multiple access points per dorm suite.

On STT, WIFI hotspots are now available in the Business (Chase Auditorium), Education, Nursing, and Science and Math buildings. Additionally access points were installed in Financial Aid/Rouppe House, Music Center, Reichhold Center for the Arts, and the Middle Annex Dorm. On the Lower Campus, individuals may find WIFI hotspots in the CA building, CELL, ECC, Physical Plant, and the UVI Sports and Fitness Center.

2. Network and Project Documentation Compilation

   IMPACT: ACHIEVED August 2009

   The compilation of network and project documentation has been done in a central server location that is backed up on the UVI's enterprise backup solution. This allows for easy access to network related documentation by the entire ENS staff reducing the time needed to troubleshoot network related issues.

3. Network Fiber Design and Redundancy

   IMPACT: ACHIEVED February 2009

   The network fiber design and redundancy involves accurately documenting the current fiber distribution and implementing redundant paths. Two redundant paths were installed from the Business and Finance building to Faculty East and Reichhold Center buildings.

4. Internet2 and Additional Commodity Internet Installation

   IMPACT: ACHIEVED June 2009

   Internet2 is a national high speed network dedicated to research and education. Internet2 is also the name of an organization of Universities and other research partners for developing the Internet2 network and emerging technologies. Internet2 was built to provide high speed data communications between National Research labs, Universities, Government Research facilities and other research partners for the development of a variety of research activities which could not be conducted on the commercial Internet. Information & Technology Service's Enterprise Network Services department in collaboration with the UVI Research and Technology Park, and a high level network engineering consultant has engineered, designed and implemented the Internet2 STM1, which is the equivalent of 155.52 Mbps of bandwidth, circuit facilitated through Florida International University. The project included the upgrade and the addition of new core and edge routing equipment. The service is now operational on both campuses.

Best Practices and Maintenance of Effort

1. Maintenance on Microwave Inter-island Communication System

   IMPACT: ACHIEVED July 2009

   The inter-island communication system is an important part of the daily communication between islands for video conference classes and networked resources. Preventative maintenance was performed on the microwave in preparation for the Fall 09 semester. The microwave inter-island communication system is outdated and will be replaced in FY2010.

2. Network Layer 2 and 3 redundancy and Failover

   IMPACT: ACHIEVED July 2009

   The layer 2 and 3 services are an important part of the daily communication between users and the applications they access daily to perform job-related tasks. Preventative maintenance was performed on the layer 2 and 3 equipment along with redundancy configurations implemented in preparation for the Fall 09 semester.

3. Network Assessment and Remediation

   IMPACT: ACHIEVED November 2009

   A Network Consulting firm was tasked with providing an assessment of the network of the University of the Virgin Islands. The assessment provided an accurate overview of the network and focused on the following areas: hardware redundancy, link redundancy, capacity, utilization, and security. The information was collected over 5 days. The assessment provided confirmation and future project upgrade direction based on the improvements completed with the network upgrade in fiscal year 2007/2008.

Learning Resources & Faculty Technology Services

The University of the Virgin Islands invested $32,474 during the fiscal year 2009 on products and services to enhance the University's support to faculty and library services on St. Croix. This was a combination of Title III funding and support from the Office of the Provost The breakdown of these expenditures can be seen on the FY2009 Project Plan that starts on page 53.

Measuring Success Of: Strategic Goal #1A.2 Create a technology support system for faculty and students to enhance teaching and learning outcomes

Accomplishments

1. Used external partnerships to deliver technology training for faculty and staff which expanded the variety of training topics and increased the number of trainers.

   IMPACT: ACHIEVED August 2009

   a. TLT Group – the workshop on Using Clickers introduced additional faculty to the pedagogy of student response systems, giving strategies and rationale for integrating the technology into teaching either as a standalone system or with the Blackboard courses.

   b. Turning Technologies – introduced Turning Point student response cards. The session taught faculty the mechanics of using clickers for applying theories presented in the TLT session. As a result of the training – seven (7) faculty have implemented this technology bringing the total number of faculty using clickers from 1 to 8.

   c. The Learning Times & Jossey-Bass Higher Education publishers – presented sessions on teaching effectively online introducing faculty to a variety of strategies for integrating technology into teaching for distance learning courses. Twelve faculty (12) and three (3) staff participated in sessions that focused on techniques for teaching adult learners, strategies for assessing performance in distance education courses, and using web 2.0 tools to enhance online teaching. Training increased capacity of faculty who use videoconference and Blackboard for distance education.

d. Heidi Alvarez (Florida International University - AMPATH) – shared information on Internet2 resources and training opportunities. Sessions highlighted faculty needs and oriented ITS staff to resources for supporting Internet2 activities.

e. SkillSetsOnline – subscription was instituted to provide online training for ITS staff to increase capacity for supporting technology. Sharpening technology skills will enable staff to provide more efficient technology support that increases the level and quality of service.

2. Other faculty training in the use of Blackboard and related tools was delivered providing one-on-one and group support for users, peer instruction through sessions that showcased faculty activities, and formal instruction on topics identified by users.

IMPACT: ACHIEVED May 2009

Training activities support the capacity building initiatives of Vision 2012. For the 2009 Academic Year, training on over 20 topics was presented to 178 faculty and 137 staff to continue building capacity of University personnel for achieving goals of Vision 2012.

3. Launched Centers for Excellence in Teaching and Learning (CETL)

IMPACT: ACHIEVED August 2009

a. Grand opening of CETL on St. Thomas was held 18 March 2009. Facilities integrate staff from the Provost's Component with ITS staff to provide a single point of support for faculty curriculum and technology. The integration of resources reduces duplication of effort, clarifies roles, and increases the level of support available for troubleshooting Blackboard, videoconferencing, and other technology used in the classroom.

b. Relocation of the EVC 902 computer lab was begun in preparation for development of the St. Croix CETL. This move expands the training space available to faculty and students.

4. Added learning resources for teaching and learning

IMPACT: ACHIEVED August 2009

a. Student response units (clickers) - 155 clickers were purchased to accommodate needs of faculty. Seven new faculty have already begun using the units to serve over 200 students in Fall 2009.

b. JSTOR Arts & Science VII collection – added to electronic research resources for faculty and students. The new JSTOR collection expands the extent of electronic resources supporting the academic programs and promotes faculty scholarly activities for research and publication.

c. MERLOT – links to this collection of peer-reviewed online learning materials and faculty development services for higher education have been added to Blackboard. Faculty can subscribe to the free Journal of Online Learning and Teaching to stay abreast of new developments in strategies for effectively teaching with technology.

Measuring Success Of: Strategic Goal #1A.5 Create academic learning environments that promote student success and enhance learning outcomes.

Upgrades are being made to re-invigorate library and faculty training facilities for more effective accommodation of 21st Century learning activities.

Accomplishments

1. St. Croix Library Renovation Project

   IMPACT: ACHIEVED March 2009

   Design consultants conducted a site-visit over 5-days to review existing layout and construction proposal for library facilities, interview staff, and conduct space audit. A report of findings from the visit was generated and will guide the architectural planning and future reorganization of facilities.

2. Implemented Chat Services

   IMPACT: ACHIEVED May 2009

   Library reference staff implemented an online chat service to supplement in-person reference services and provide multiple options for students to reach librarians for research assistance. This project sought to combine staff resources on both campuses for coverage across the institution. Chat service will be critical as a continuing outreach effort to distance learning students.

Best Practices and Maintenance of Effort

1. Building staff technical capacity and updating the Blackboard Course Management System (CMS) regularly contributed to the maintenance of the system for expanded use in course delivery.

   IMPACT: ACHIEVED July 2009

   a. Blackboard updates and software fixes were applied to expand system functionality and address software anomalies. The current software is Blackboard Academic Suite release 8. During the academic year, active courses reached as high as 743, up from 611 in FY08.

   b. Blackboard CMS staff participated in online training and conferences for professional development in preparation for upgrading to Blackboard Learn release 9.

2. Other staff development

   IMPACT: ACHIEVED August 2009

   Staff continued active involvement in ACURIL Council and ACURIL regional conference to promote libraries and literacy. Two MLS graduates collaborated to present a webinar for ACURIL members in the region, on the UVI'S use of Blackboard CMS as an information literacy hub. Participants in the online session were from Trinidad, Jamaica, Puerto Rico, Florida, Guadeloupe and Martinique. The session facilitated communication among members in English, French, and Spanish.

3. Developed policies to guide program implementation and cross-component collaboration

   IMPACT: ACHIEVED August 2009

   a. CETL policy – was drafted to define roles for collaboration between the Provost and CIO Components. The document outlines access and operations to ensure security and cross-functionality. The policy will be adopted during FY 2010.

   b. Community Users Policy – drafted to define use of library facilities by groups and individuals residing in or visiting the community. The policy updates and clarifies operating procedures, ensuring consistent application by ITS staff. Implementation of the new policy will follow final Presidential approval.

4. Library Public Services

IMPACT: ACHIEVED August 2009

a. Instruction sessions increased significantly for freshman development seminar (FDS) courses, as faculty now require four instruction sessions for each class: general technology resources and Blackboard, in addition to the regular two sessions for library orientation and research. ITS desk service growth trend is reflected in the Technology Customer Service report of service activity. First time transactions of 14,525 through DYNIX are down 14.7% since last year, no doubt reflecting the growth trend for use of online resources seen in most libraries. Use of electronic resources constitutes the greater portion of topics covered during instruction.

Student Instruction	**2008/2009**	**2007/2008**
*Students served	1850	606
Sessions conducted	80	59
Number of ITS staff involved	12	10

***Includes FDS, SCI PSY , ENG, SSC, EDU, Upward Bound, New Student orientation**

Circulation checkout		
First time checkout	14,525	17,026

5. Collection development & cataloging

IMPACT: ACHIEVED July 2009

Current holdings for STX = 72,645; New adds (STX) = 2,868. Although new adds have increased eight percent, the overall holdings have decreased 1.67% reflecting active title de-selection. Objectives of the library renovation design calls for increased seating and collaborative work areas for greater access to online resources, which is also in-keeping with electronic information usage patterns noted above.

Catalog maintenance & OCLC activity (includes STT activity)

Bibliographic Records Dynix				Bibliographic Records OCLC				Dynix/ OCLC
Holdings New Adds	Holdings Deleted	Cataloging Original	Records Enhanced	Cataloging Copy	Cataloging Original	Holdings Update/Export	Holdings Deleted	Holdings Added
236	776	16	1125	556	79	1487	524	1487

Authority Records Dynix		Authority Records From OCLC	
Added Enhanced: Merged	Deleted	Author	Subject
2007	753	1702	4761

Learning Resources & Student Technology Services

Measuring Success of 1.a.5: Create academic learning environments that promote student success and enhance learning outcomes.

The University of the Virgin Islands invested $119,567 during fiscal year 2009 on products and services to enhance the University's Learning Resources and Student Technology Service areas including libraries, computer labs, smart and videoconference classrooms. The breakdown of these expenditures can be seen on the FY2009 Project Plan that starts on page 53.

Informational and Technical Enhancements

Learning Environments Upgrades

1. Videoconference Rooms

- Purchased projectors for B101 and T101
- Purchased hardware and VC equipment for L-103 (ITS conference room)
- Acoustics treatment for Great Hall
- Provided training to faculty and staff on operating videoconference equipment

IMPACT: ACHIEVED September 2009

- Improved quality of presentations in videoconference rooms
- Acoustics are improved in Great Hall
- Created state-of-the art VC in L-103 (ITS conference room)

2. Smart Classrooms

- Purchased projectors for BA103, BA204E, BA206, EC302, EC308, T212, T216 and Nursing
- Purchased instructor and student desk for BA204E
- Purchased chairs for BA204E
- Purchased hardware and equipment for BA103, BA204E, BA206, EC302, EC308, and T212
- Purchased instructor computer for BA204E

IMPACT: ACHIEVED September 2009

- Improved quality of presentations in smart classrooms
- Increased number of smart classrooms

3. Computer Labs

- Purchased new computers for 24/7 lab
- Purchased new computers for STT Nursing
- Purchased new computers for CA 103
- Purchased new computers for CA 101
- Purchased new computers for NWW 131
- Purchased new chairs for 24/7 lab and CA lab
- Upgraded memory in 40 computers

IMPACT: ACHIEVED July 2009

- Replaced outdated computers
- Computer labs are more efficient
- Planned obsolescence

4. Equipment for Library Loans

   - Purchased laptop storage cart

   IMPACT: ACHIEVED March 2009

   - Laptop storage is more efficient and accessible
   - Laptops are now stored and recharged in one unit

   The 30-capacity laptop unit has power strips within the unit, horizontal shelves, 2 grommets in the rear panel, and a theft-deterrent latching system that bolts doors to top and bottom of frame.

Learning Resources Collection Improvements:

5. Library Office

   - Purchased items for library office collection based on ITS staff recommendations
   - Provided resources for component/staff initiated professional development and/or research

   IMPACT: ACHIEVED August 2009

   - Library office collection augmented with current resources on ITS operations, procedures, and/or development

6. **Periodical & Online Databases**

   - Subscribed to additional databases based on University community input
   - Purchased online subscriptions

   IMPACT: ACHIEVED August 2009

   - Increased simultaneous use of resources from on and off campus
   - Increased online subscriptions

Documentation, Policy and Procedures:

7. Labs

   - Developed 24/7 lab agreement

   IMPACT: ACHIEVED March 2009

   - Students have 24 hour access to a computer lab
   - Students have clear understanding of 24/7 lab access rights, rules, and privileges

8. Library

   - Developed fax agreement

- Collection Development policy approved

IMPACT: ACHIEVED March 2009

- Increased staff and customers' understanding of library procedures

9. Learning Environments

- Equipment list created for all learning environments
- Instructors/users are able to articulate equipment that is missing, requires repair, etc.

IMPACT: ACHIEVED March 2009

- At a glance view of equipment in individual environments
- Visual inventory of equipment/technology

Best Practices and Maintenance of Effort

1. Inventory Committee

- Assessed and developed inventory procedures and schedule

2. Library facilities

- Cleared congested storage areas
- Removed unused equipment and furniture
- Developed storage procedures

3. Training
   - Librarians and technicians provided training on information literacy, Blackboard and other technologies to students
   - Information Technology Specialist provided training to students, faculty, and staff on various technology resources

4. Professional development/staff training
   - Active participation in training on new strategies for working more actively with faculty and students to change library learning environments - both physical and virtual - in ways that will more actively engage students in the research process
   - Active participation in training on developing information literacy assessment tools

IMPACT: ACHIEVED September 2009

Establishing order and organization is an on-going task for LRSTS. The assessment and development of inventory procedures and a regular schedule for conducting an inventory of furniture and equipment improves organization, accountability and security of said furniture and equipment.

Training in information literacy and other technologies to students is critical to students' success in and outside the classroom. It develops an information literate individual and promotes lifelong learning. The information literacy curriculum was enhanced to meet the needs of current University curricular. The Collection Development librarian consulted with faculty and implemented updated and new resources for use in information literacy instruction.

Training on various ITS technology and resources increased student, faculty, and staff knowledge base on routine technology applications and functions. Staff trainings provided intra-component professional development opportunities to enhance staff skill levels.
Participation in professional development offered by the HBCU Library Alliance provided access to training opportunities for building skills in the areas of learning environments and information literacy assessment.

Enterprise Data & User Services

Measuring Success Of: 2b: Ensure enhanced customer service delivery and improved operational results by redesigning administrative and educational processes.

The University of the Virgin Islands invested $216,911 during fiscal year 2008-2009 on products and services to implement the Banner Improvement plan. This plan was devised to increase and improve Banner use for departmental and functional processing. These activities were funded with Title III funds. The breakdown of these expenditures can be seen on the FY2009 Project Plan that starts on page 53.

Accomplishments

1. Document the process through which patches and upgrades are applied by March 2009

   IMPACT: ACHIEVED October 2008

   Test plans were devised for all functional areas. Functional staff must sign-off on testing of upgrades or processes prior to their load in production. This ensures appropriate testing precedes full implementation of new processes.

2. Test and implement Banner 8 and Oracle 10g by August 2009.

   IMPACT: ACHIEVED September 2009

   The Oracle database was upgraded to the most current supported release, Oracle 10g. Banner 8, the latest software release, is successfully installed in the test environment.

Measuring Success Of: 2B3: Implement operational process improvements in enrollment management services.

3. Enhance financial aid Banner processes including the implementation of the student employment module, automated determination of satisfactory academic progress and award letters.

   IMPACT: ACHIEVED June 2009

   Further automate Banner processes ensuring timely handling of students through the registration and financial aid processes.

   BENCHMARKS
   Satisfactory Academic progress (SAP)
   - Academic Standing and SAP rules are parallel. Now both calculations can be done at the same time using the functionality of the BANNER baseline Academic Standing and Progress calculations.

   - Instead of building SQL rules in RORRULE for SAP, Financial Aid would only need to reference the stored Standing and/or Progress code values for the student.

- By implementing this new method of SAP calculation, fewer rules are needed and fewer places exist where something could go wrong, providing a more accurate SAP calculation.

Student Employment Module

- Electronically creating work authorizations that includes the processing of the student's work location, employment dates, rate of pay, and authorized hours and earnings per payroll period.
- The production of departmental time reports which permits submission and monitoring of the student's hours worked.
- Allows the student employment office to receive updated student referrals on demand, without waiting for a student listing that are awarded work study from the financial aid office.
- Reduce the work study and hiring process by approximately 70% from 3 hours to 45 minutes.
- Streamlines the process of reporting FISAP and to other entities by reducing duplicate data entry in Banner and on a spreadsheet.

4. Implement EMS Master Calendar and upgrade EMS Campus to 2.0 by March 2009

IMPACT: ACHIEVED June 2009

Upgrade EMS Campus, which is used post Banner for room and event scheduling, providing the most current release to the University. Departments and/or components now have access to an enterprise wide shared calendar, EMS Master Calendar, for scheduling all activities.

Measuring Success Of: 2B5: Implement operational process improvements in the Human Resources department.

5. Provide a mechanism for PeopleAdmin to interface with Banner

IMPACT: ACHIEVED September 2009

Automatically load information on new hires into Banner from PeopleAdmin. This reduces errors in the database. Data from PeopleAdmin is automatically populated in Banner for new employees. This reduces the duplicated effort of re-keying information already available into a different database. This item is being tested.

6. Implementation of Web Time Entry

IMPACT: ACHIEVED September 2009

Automate the time entry process, reducing paper and processing time for payroll. Employees will no longer complete paper time sheets nor will paper OTS time sheets be circulated and returned to the payroll office. This item is setup by ITS and is awaiting departmental testing.

Measuring Success Of: 2B6: Implement operational process improvements in administration and finance.

7. Provide a mechanism for bank reconciliations via Banner

IMPACT: ACHIEVED August 2009

Improve finance processing, making it easier for reconciliations to occur. Files from banks are automatically loaded into Banner, eliminating the need for manual reconciliations.

8. Provide a PRISM interface for Banner

   IMPACT: ACHIEVED August 2009

   Allow sending of data electronically between Banner and PRISM. Transaction information on student balances and purchases is electronically transferred between the bookstore's PRISM and Banner.

9. Provide an interface between Banner and the various benefit websites

   IMPACT: ACHIEVED March 2009

   Employee information is electronically and automatically sent and updated to the Government Employees Retirement System (GERS). Initial data and subsequent changes such as employee hire date, salary, positions, etc., are sent to the GERS.

Best Practices and Maintenance of Effort

10. Determination of critical, major, minor service

    IMPACT: ACHIEVED June 2009

    All servers are prioritized as to their role in the enterprise. This ensures proper backup frequency and procedures for handling of each in the event of a disaster.

11. Cutover to new web servers

    IMPACT: ACHIEVED November 2008

    The UVI website was updated. This new web site allows both staff and students login access to an intranet for relevant information. Students are also able to download approved software through the site, eliminating the need for a separate purchase of a disc.

12. Plan for faculty websites

    IMPACT: ACHIEVED November 2008

    Faculty web sites were moved to the new UVI website, with faculty given the option of having individual pages.

13. Replacement and Redistribution of Thin Clients

    IMPACT: ACHIEVED March 2009

    The thin clients were relocated around campus for student and staff usage during registration or for quick access to the Internet and email. Staff is also able to use these to access employee data via BanWeb. In the library computer labs, the thin clients were replaced with computers, which are better suited to student computing needs.

14. Setup of Hobson's Enrollment Management Technology (EMT)

    IMPACT: ACHIEVED March 2009

Hobson's EMT is used to manage prospective student enquiries and communications. Working with Access and Enrollment Services, this product was implemented for use in tracking and communicating with prospective students.

15. Electronic Transcript Delivery

    IMPACT: ACHIEVED September 2009

    Using eScripSafe, the Registrar's Office is now able to submit transcripts to other institutions electronically. This speeds up the delivery process once transcripts are requested by students.

16. Automated Generation of New Users

    IMPACT: ACHIEVED February 2009

    The process to add new users to the domain and/or email accounts was simplified and automated. Daily, a script automatically pulls new students and employees and forwards that list to ITS' Network Operations unit for account creation. With the human element removed from the process, information on new users is quickly passed on to the appropriate area.

17. Emergency Broadcast User Uploads

    IMPACT: ACHIEVED March 2009

    With the implementation of Rave as the University's method of communicating emergency information to UVI persons, a method of collecting that information and updating the Rave database was necessary. UVI persons now update their cell phone numbers and preferred email address into BanWeb. This information is then daily and automatically collected and sent to Rave. This ensures an up-to-date database of UVI persons exists and is available for use for emergency broadcasting purposes.

18. Transfer Articulation

    IMPACT: ACHIEVED March 2009

    Accepting transfer students credits from another institution is now easier with transfer articulation completed. This provides a crosswalk between other institution's courses, making it easier to weigh them for acceptance at UVI. With this in place, the process for accepting a student's credit and advising them appropriately is improved.

19. Refinement of Department of Education Spreadsheet for Financial Aid

    IMPACT: ACHIEVED July 2009

    Annually, UVI's financial aid office submits a spreadsheet of data on financial aid students to the United States Department of Education. This spreadsheet was recently improved, making it easier and more concise while providing financial aid improved data on the students it reports on.

Technology Customer Service

Measuring Success Of: 2.B Implement best practices improvements in technology services

Service Standards Accomplishments

ITS continues the effort to achieve the customer service standards established in the ITS Service Charter. Although measurement tools were not established for some of standards, the accountability for service to customers is still established by monitoring performance on resolution of service request called into the helpdesk.

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 four rings and solve 30% of helpdesk requests during the first call. Comparisons between 2005, 2006, 2007 and 2008 and 2009 are below.

Comparison by Level														
2005			2006			2007			2008			2009		
Level	Total Closed	&	Level	Total Closed	%	Level	Total Closed		Level	Total Closed	%	Level	Total Closed	%
Call Center	389	12%	Call Center	747	20%	Call Center	2357	34%	Call Center	2445	33%	Call Center	1497	31%
Field Tech	2742	88%	Field Tech	3079	80%	Field Tech	4490	66%	Field Tech	5022	67%	Field Tech	3383	69%
Total Closed	3131	100%	Total Closed	3826	100%	Total Closed	6847	100%	Total Closed	7467	100%	Total Closed	4880	100%

IMPACT: ACHIEVED September 2009

- The amount of first level calls being closed via the telephone showed a decrease which reflects that customers are more familiar with first level troubleshooting steps and are able to solve more of their first level technical issues on their own.
- The number of technology requests arriving at the helpdesk decreased in 2009 to 4880 compared to 7467 calls during fiscal 2008, 6847 in FY2007 and 3826 in FY2006. This decrease can be attributed to the network upgrades, decommission of the proxy settings, new workstations in the learning environments, and new workstations in many offices throughout campus. One hundred seven (107) workstations were added to the learning environments on both campuses. 90 workstations were added to the St. Thomas campus and 40 new workstations were added to the St. Croix campus.

Requests to the helpdesk					
	FY05	FY06	FY07	FY08	FY09
Number Received	3131	3828	6847	7467	4880
Percent Increase		22%	78%	9%	34% ↓

Requests by Category comparison FY09 vs 08

	2008-2009				2007-2008				
	First level	**Second level**			**First level**	**Second level**			
Category	**Number**	**Number**		**Category**	**Number**	**Number**		**Decrease Request 09**	**Increases Request 09**
Banner	52	570	622	Banner	65	572	637		33
Blackboard	107	34	141	Blackboard	357	37	394	220	
Classroom	94	250	344	Classroom	71	263	334	45	
Database	1	19	20	Database	54	165	219	194	
EMS	0	6	6	EMS	1	13	14	6	

Hardware	21	170	191	Hardware	112	739	851	626	
Network	56	321	377	Network	252	787	1039	607	
Outlook	32	86	118	Outlook	156	148	304	160	
Personal Computer	81	487	568	Personal Computer	32	433	465		167
Phones	27	294	321	Phones	30	394	424	42	
Printer	48	258	306	Printer	43	407	450	81	
Secure Shell	2	11	13	Secure Shell	5	22	27	9	
Services	444	510	954	Services	938	640	1578	448	
Software	85	336	421	Software	130	380	510	16	
Topdesk	11	15	26	Topdesk	158	19	177	147	
*EPSCoR	0	11	11						
Library Services	436	4	440	Library Services	44		44		
General total	**1497**	**3382**	**4879**	**General total**	**2448**	**5019**	**7467**	**2601**	**200**

Standard 2: We will do our best to resolve within 24 hours high priority level one outages that affect the student/learning environment. If a helpdesk call cannot be solved immediately we will do our best to return our customers to a state of service within 3 days. The benchmark for improvement going forward were established during FY2008.

IMPACT: ACHIEVED September 2009

Comparison of Calls Closed against Standards					
Priority One -24 Hours		Priority Two – 3 DAYS		One week Telecomm)	
Calls Logged	%Closed Within Standard	Calls Logged	%Closed Within Standard	Calls Logged	%Closed Within Standard
	2008				
59	**47%** (31 calls did not meet standards)	**5022**	**83%** (1430 calls did not meet standards)	**58**	**62%** (22 calls did not meet standards)
	2009				
274	**67%** (92 calls did not meet standards)	**2902**	**73%** (772 calls did not meet standards)	**207**	**74%** (52 calls did not meet standards)

Best Practices and maintenance of Effort

1. Through quality assurance measures, improve the performance of the help desk in all categories by 10% by September 2009. Tasks will include:

   IMPACT: NOT ACHIEVED

   This objective was developed with improving the quality of service rendered at the ITS service desk in mind. In order to accomplish this goal, we divided the objective into three focus areas of concentration for fiscal year 2008-2009.

   Focus One: Training employees
   ITS service desk staff and technicians were given in-house training opportunities on the following topics over fiscal year 2008-2009. Training was conducted by different members of the ITS staff.
   - Top desk help desk software (Two sessions)
   - Customer Service/Reference Interviewing
   - Connecting LCD projectors, DVD, digital cameras and digital recorders
   - Connecting AV equipment in the VC/Smart classrooms
   - How to use VNC to remote into customer workstation
   - F-Secure, spyware and malware
   - Rave emergency broadcast training

   Focus Two: Schedule the Manager for Technology Customer Service for two hours a day at the Service Desk to provide leadership and solve customer problems before they escalate. Manage internal communication provided to staff and external communication to customers calling into the ITS helpdesk. The Customer Service Manager will be accessible to persons working at the ITS Service Desk with the purpose of providing technology solutions and assist with solving customer requests during the first call. Working at the Service Desk allows the Manager to listen and observe the staff as they interact with customers in person or on the phone. This interaction gives the manager the opportunity to provide positive feedback or direction on how to handle a situation that occurs while providing service to the public. It also keeps the Manger in touch with the customer. The purpose of working at the service desk is to improve services and provide management of the operation.

   Focus Three: Implement the digital signage system by April, 2009.
   The digital signage system was implemented as another means of improving Customer Service by providing real time communication to UVI stakeholders. This system will be used as an instrument to improve the speed and scope of communication from ITS. Users will be able to get current and relevant information regarding the status of access to systems, email, library databases, and other technology at UVI. The digital signage systems are located in the lobby of the St. Thomas & St. Croix campus libraries and in the St. Thomas campus dining hall. Another digital signage board is pending installation in the cafeteria on the St. Croix campus.

2. Initially for FY2008-2009, the service desk objective was to improve the responses on the annual customer service survey by attaining 80% satisfied or above on the responses by September 2009. In April the objective changed to analyze the 2009 customer service survey and develop an improvement plan to be implemented in 2010. This plan was not completed. The objective of this plan is to improve the customer satisfaction rating. The goal is to attain a 90% rating.

   IMPACT: NOT ACHIEVED

   The Customer Service survey was conducted in April 2009. Students, Faculty, and Staff of the University were asked to rate the level of service rendered by the ITS helpdesk and field technicians. The survey

was comprised of twenty-five questions ranging from time waiting to receive acknowledgement of inquiry to competence, appropriate attitude and overall satisfaction with the customer service experience. Seventy percent (70%) of the customers surveyed were satisfied with the services rendered at the helpdesk. The improvement plan will be developed and implemented in 2010.

3. Complete the implementation of the PC Replacement Plan by January 2009

IMPACT: ACHIEVED January 2009

The PC Replacement Plan is a plan designed to update UVI's computer work stations on a five year revolving basis. The objective of this phase of the PC replacement plan required each component head to designate a contact person from their component to work along with the Customer Service Manager to update their department's inventory of workstations by confirming the make, model, serial number and warranty expiration date of all computers within the component. This inventory created a master list that identifies each computer workstation on both campuses. It also indicates the replacement date for the computer work station and establishes an annual budget for each component for workstations that will be replaced over a five year period. The intention is to put in place a regular scheduled replacement cycle for personal computers at UVI. The new workstations will be placed on a five year extended service plan which is projected to save UVI money by not having to purchase replacement parts for the five year warranty life of the workstation. The PC replacement project is intended to replace all primary office computers that are obsolete and do not meet the recommended minimum standards of computing at UVI as well as to ensure that all students, faculty and staff members who use computing resources in their positions have access to a primary computer of sufficient capability to support basic computing needs in fulfillment of their work responsibilities. This project has not been funded to date.

4. Develop documentation for the ITS service desk by August 30, 2009.

IMPACT: ACHIEVED September 2009

An ITS Service Desk Procedures Handbook was developed to provide clear detailed instructions on how to perform circulation and technology tasks at the ITS Service Desk. The Handbook identifies and lists procedures to ensure that all staff at the ITS Service Desk can perform the task and duties as required at the Service Desk. The development of the Handbook was coordinated with the technical staff and library staff to ensure that all procedures are correct, outlined, and in accordance with the policies and procedures of ITS. Utilization of the Handbook will impact and improve efficiency, effectiveness, and timeliness of providing customer solutions. The ultimate objective of the development of this Handbook is to empower staff with the tools necessary to complete all tasks assigned at the Service Desk. This ideology ensures consistency in the delivery of service at the front line. The handbook will be distributed to staff to use as a reference guide.

5. Fully implement the customer service charter and achieve the standards. This will require the development of reporting to track progress.

IMPACT: NOT ACHIEVED

Over the last year Information & Technology Services utilized the ITS Service Charter as a roadmap that dictated how ITS delivered service to our clients. In the process, we developed policies and procedures that facilitated a knowledge transfer of how to apply the new standards to the everyday work product. Assessment activities were put in place to measure our effectiveness and all employees' job descriptions were updated to incorporate the new standard of delivering service to our clients. After one year of the Service Charter era at UVI, ITS is stronger as an organization. The employees are more knowledgeable of what is required of them and how to apply the new standard to the everyday work product.

The strategy of ITS was to phase the implementation of the service standards over several years. During fiscal year 2008-2009, we focused on implementing five of the Service Standards from the ITS Service Charter.

Update voice mail when the university is closed to provide directions on how to get technical assistance.

In order to ensure the success of this objective, TCS developed a holiday coverage policy. This policy was necessary because it created a frame work that anyone in ITS could use. It details the departments that ITS would have to work with to develop the holiday coverage and it informs users and students how to gain technology access and which labs would be available for student use during the holiday. It also states that voice mail and email messages will be updated to reflect the holiday.

There were eight (8) holidays so far in 2009. On five holidays, ITS updated the voice mail on our ITS Service Desk and provided instruction on how to obtain technical assistance during the holiday.

We are now planning to expand updating voice messages to all ITS Managers so that voice mail will reflect the holiday and provide instruction on how to obtain technical assistance. The Customer Service Manager is responsible for sending an email reminder.

Implement a schedule to monitor service during university holidays.

The holiday policy also addresses the monitoring of the service during a university holiday. During the Easter recess we implemented the monitoring feature wherein a call center agent would be assigned to monitor the services during the holiday and will report immediately to the Customer Service Manager any critical technology issues that may occur. Voice and email messages will be checked at 12:00 pm and at 5:00 pm daily; if a critical technology matter arises, the Customer Service Manager will contact the appropriate technical support.

ITS Service staff will identify themselves on the phone.

We currently don't have a measurement for this service standard. However, all employees within ITS are required to give their names and the department when answering the phone.

The ITS Service Desk will answer the phone within four (4) rings.

We don't have a tool to measure this service standard as yet. However, the ITS Service Desk strives to answer the phone before four rings.

Solve at least 30% of helpdesk requests during the first call.

We did meet the standard in FY08 – 09. The ITS Service Desk received 4880 service request calls; 1497 were resolved at the helpdesk. That number represents 31% of the received service request calls that were resolved at the help desk. The developmental plan is for the TCS manager to provide leadership and training for both students and staff on first level technology solutions and requires all first level calls to be logged in TopDesk.

6. The beginning of the semester task list is a detail list of tasks for Information & Technology. The list identifies tasks for each department that has to be completed before or soon after the opening of each semester as well as a time frame for completion of each. The objective of this task list is to ensure that all necessary work is performed in advance of the opening of the semester to make certain that the opening of the semester is smooth.

IMPACT: ACHIEVED September2009

FY2009 Project Summary

The summary of projects and the associated budgets for FY2009 follows. The year ended with 94% of the projects completed as scheduled. Projects moved into next year or removed are as follows:

- Item 14: The ITS component added a system administrator position during FY2009. It was decided to train this person as the Blackboard System Administrator, so the training was moved into FY2010.
- Item 16: The need for the policy is under review based on the implementation of Google sites through myuvi.net.
- Item 17: Collaboration with the Provost's Office on the CETL policies continues in FY2010.
- Item 18: Delays with the selection of the architect arose with Capital Projects.
- Item 19: The move of the 902 lab to the NNW was postponed because the wiring was not completed on time.
- Item 22: The literacy assessment activity was moved into FY2010, to allow Ms. Shells time to learn her new position.
- Item 33: Work on the Special Collection Policy was delayed to accommodate participation from Institutional Advancement.
- Item 35: The FUVI money to replace the inter-island microwave was not approved until August of 2009. Replacement will begin in FY2010.
- Item 36: Physical security improvements to the network closets were moved into FY2010 because of a funding shortage. This project is being reviewed.
- Item 44: Single-Sign-On was delayed because of lack of funds. It will be implemented in FY2010 as part of the myCampus portal.
- Item 50, 72: Exchange and Banner servers cannot be moved to St. Croix until the BGP project is complete.
- Item 52: Network management implementation was moved because of lack of funding.
- Item 58, 71: Remediation of the F5s was caught in a billing dispute with Sungard. The project was moved into FY2010. This will also allow INB load balancing to be completed.
- Items 59-61: Were added to the project plan in FY2009 but never funded.
- Item 62: The Acceptable Use Policy is still waiting consideration by the UVI Senate.
- Item 65: Cognos was purchased in FY2009, but will be implemented in FY2010.
- Item 68: Banner replication was postponed because an Oracle license was never purchased for the server. This cost will be eliminated if the Banner servers are upgraded. Funding for this in FY1010 is being sought.
- Item 77: PeopleAdmin interface was not complete because implementation was late.
- Item 78: Web time entry is still underway, but was not complete.
- Item 82: The benefits administrator did not schedule training.
- Item 91, 92: These projects were unfunded,
- Item 93: The activity code was devised in FY2009, but was not ready for implementation until FY2010.

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INFORMATION & TECHNOLOGY SERVICES

FY 2008/2009

ID	Task Name	Expense to date	Annual Cost	Funding Source	Next Steps	Priority Indicator
1	**FY 2008-2009 Technology Initiatives**	**$718,299.95**	**$33,548.00**			
2	**St. Croix Operations and Faculty Technology Services**	**$32,474.76**				
3	**Provide training and professional development opportunities to build instructional development skills to enable 60% of the faculty will be consistently using technology by the end of FY2009**	**$9,892.00**	$0.00	Title III		Title III - Objective 1 Judith FY09 PO
4	Plan and execute program to showcase faculty projects by end of December 2008.	$0.00	$0.00	Title III	COMPLETE	Judith FY09 PO
5	Use at least 2 external partnerships to deliver instructional design training by end of Spring 2009	$9,892.00	$0.00	Title III	COMPLETE	Judith FY09 PO
6	Implement activities for supporting VC and ADL students & faculty – develop mailing list, identify needs. establish communication by end of May 2009	$0.00	$0.00		COMPLETE	Judith FY09 PO
7	**Increase to 35% the number of faculty trained in use of technology by end of Spring 2009**	$9,442.76	$0.00	Title III		Title III - Objective 2 Judith FY09 PO
8	Add three additional resources to Blackboard by Spring '09	$8,059.06	$0.00	Title III	COMPLETE	Judith FY09 PO
9	Develop a report and recommendations comparing videoconference vs. hybrid Blackboard models of instruction by end of August 2009	$0.00	$0.00	Title III	COMPLETE	Judith FY09 PO
10	Develop Internet2 faculty training by end of Spring '09	$1,383.70	$0.00	Title III	COMPLETE	Judith FY09 PO
11	**ASSESSMENT ACTIVITY: The number of training topics will increase from 14 to 20 by September 2009; Thirty-five percent (35%) of full- & part-time faculty (204) will participate in at least 1 learning opportunity during the year.**	**$0.00**	**$0.00**		**COMPLETE**	**Judith FY09 PO**
12	**Enhance technology support system for faculty and students to enhance teaching and learning outcomes by 9/30/2008**	$0.00	$0.00			**Judith FY09 PO**
13	Expand Blackboard support level to 2 additional system administration staff by end of FY'09	$0.00	$0.00	Title III	COMPLETE	Judith FY09 PO
14	Implement process (train 3 additional staff) for completing Blackboard restoration activities by end of October 2008.	$0.00	$0.00	Title III	Move to Next Year	Judith FY09 PO
15	Investigate web portal options and report recommendations by end of Summer 2009	$0.00	$0.00	Title III	COMPLETE	Judith FY09 PO
16	Adopt Remote Access/Faculty Web server policy	$0.00	$0.00		Postponed-Move to next	Judith FY09 PO
17	Adopt guidelines for collaboration with Provost's component to launch centers for excellence in teaching and learning	$0.00	$0.00		Moved to FY2010	Judith FY09 PO
18	Develop an architectural and interior design plan for the St. Croix Library	$13,140.00	$0.00	CCRA-Title III	Move to Next Year	CCRA Objective
19	Move Library lab to NWW. CETL to library	$0.00	$0.00		Moved to FY2010	
20	Develop documentation for St. Croix Operations	$0.00	$0.00		COMPLETE	

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INFORMATION & TECHNOLOGY SERVICES

FY 2008/2009

ID	Task Name	Expense to date	Annual Cost	Funding Source	Next Steps	Priority Indicator
21	**St. Thomas Library and Student Technology Services**	**$119,566.66**				
22	Plan and deliver assessment program for information literacy program by September 30, 2009	$0.00	$0.00		Continue weekly mtgs & project development... To be implemented in FY2010 Move to	
23	Finalize Collection Development Policy by May 2009	$0.00	$0.00		COMPLETE	
24	**Upgrade learning environments by August 2009**	**$119,566.66**	$0.00	IT Ops		
25	Acoustics Great Hall	$0.00	$0.00	President Office	COMPLETE	
26	Add five smart classrooms by August 1, 2009	$22,228.23	$0.00	IT Operations	COMPLETE	
27	**Improve learning environments by September 2009**	**$97,338.43**	**$0.00**	**Plant**	**COMPLETE**	
28	VC room Upgrades	$22,655.23	$0.00		COMPLETE	
29	Replace BA204E	$0.00	$0.00		COMPLETE	
30	Replace CAB 101, 103	$42,009.30	$0.00		COMPLETE	
31	Replace NWW 120, 131	$32,673.90	$0.00		COMPLETE	
32	Replace N101 STT	$0.00	$0.00		COMPLETE	
33	Create and implement a policy for the libraries special collection and university archives program by September 2009	$0.00	$0.00		Move to next year	
34	**Enterprise Network Services**	**$263,796.46**	**$33,548.00**			
35	**Replace inter-island microwave**	**$0.00**	**$0.00**	**RTPark EPSCoR FUVI**	Dependant upon receiving funding Project on hold Move to next Year	
36	**Implement physical security enhancement for network closets and data facilities. Task completion date August 2009**	**$3,182.00**	**$0.00**	FUVI	NO FUNDING Project on hold - Move to Next year	**Kelly FY09 PO**
37	**Implement campus-wide secure wireless access. Task completion date July 2009**	**$92,695.41**	**$0.00**		**COMPLETE**	**Kelly FY09 PO**
38	Wireless access implementation	$72,305.66	$0.00	president reserve funds/ title III	COMPLETE	
39	Dorm Installation	$20,389.75	$0.00	EPSCoR	COMPLETE	Kelly FY09 PO
40	Compile documentation on projects in a central location by September 2009.	$0.00	$0.00		COMPLETE	Kelly FY09 PO

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INFORMATION & TECHNOLOGY SERVICES

FY 2008/2009

ID	Task Name	Expense to date	Annual Cost	Funding Source	Next Steps	Priority Indicator
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 2009**	**$16,800.00**	**$0.00**		**COMPLETE**	**FY08 Completion**
42	Fiber path to Reichhold	$0.00	$0.00	Reichhold $$	COMPLETE	FY08 Completion
43	Fiber to East Campus	$16,800.00	$0.00	FUVI/CEA	COMPLETE	FY08 Completion
44	Develop single sign on strategy and implement	$0.00	$0.00	None	No Funding-Move to Next	
45	**Facilitate install of additional commodity Internet and I2 Internet for campuses by May 2009**	**$0.00**	**$0.00**		**COMPLETE**	**Kelly FY09 PO**
46	VIERS Connection	$0.00	$0.00	EPSCoR	COMPLETE	
47	**Layer 2 and 3 Network Redundancy and Failover**	**$141,318.82**	**$0.00**	EPSCoR	**COMPLETE**	**Kelly FY09 PO**
48	**Completion of Legacy Issues**	**$9,800.23**	**$33,548.00**		**COMPLETE**	
49	Increase commodity Internet on STT	$0.00	$23,548.00	Presidents Office	COMPLETE	
50	Exchange server on STX	$6,443.34	$0.00		Dependant on Layer 2 and 3 failover project	
51	Internet usage tracking implementation	$3,356.89	$0.00	ITS Operation	COMPLETE	
52	Completion of network management implementation, including server and switch call out	$0.00	$0.00		no work done on this task-Move to next	
53	Implementation of file servers, eliminate faculty, raptor, paradise	$0.00	$0.00		COMPLETE	
54	Cutover to new web servers	$0.00	$10,000.00	IA	COMPLETE	
55	Plan for faculty websites	$0.00	$0.00		COMPLETE	
56	**Port Assessment & Remediation**	**$0.00**	**$0.00**		**COMPLETE**	
57	Implement mail bagging	$0.00	$0.00		COMPLETE	
58	Remediation of F5s	$0.00	$0.00	FUVI	Held up due to Sungard billing issue -Move to Next year	
59	STX IT Generator	$0.00	$0.00		Funding unknown-Move to Next Year	
60	Penha House UPS	$0.00	$0.00		Funding unknown Move to Next Year	

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FY 2008/2009

ID	Task Name	Expense to date	Annual Cost	Funding Source	Next Steps	Priority Indicator
61	**Remote Data Center Planning**	**$0.00**	**$0.00**		**Funding unknown Project on hold - Move to Next year**	
62	Acceptable Use Policy	$0.00	$0.00		Senate in the Fall -Move to next Year	
63	**Implement Banner Improvement Plan**	**$216,910.64**	$0.00	**Title III**		
64	**ASSESSMENT ACTIVITY: Prepare benchmarks for financial aid processing by February 2009**	**$0.00**	**$0.00**		**COMPLETE**	
65	Implement Cognos, providing automated reports to the University community by August 2009; train Banner functional users and implement steps to ensure data integrity by September 2009.	$0.00	$0.00		Funding needed - Move to next year	
66	Document the process through which patches and upgrades are applied by March 2009	$1,800.00	$0.00	Title III	COMPLETE	Sharlene FY 09 PO
67	Test and implement Banner 8 and Oracle 10g test by August 2009.	$50,000.00	$0.00		COMPLETE	Sharlene FY 09 PO
68	Complete Banner Replication	$0.00	$0.00		Waiting for Title III carry over funds- Move to Next Year	Added 5-5-09
69	Replace Touchnet	$0.00	$0.00		COMPLETE	Added 5-5-09
70	Replace and redistribute Thin Clients	$0.00	$0.00	Title III	COMPLETE	
71	Implement load balancing for INB	$4,000.00	$0.00		Held up due to Sungard billing issue... - Move to	
72	Move Banweb to Linux and split servers between campuses	$0.00	$0.00		Held up due to Sungard billing issue - Move to Next Year	
73	**Improve educational and administrative processes in enrollment management services by FY2009 by reducing processing time by 25% of the benchmark**	**$25,000.00**	$0.00	**Title III**	**COMPLETE**	**Title III - Objective 3**
74	Enhance financial aid Banner processes including the Return of Title IV, implementation of the student employment module, automated determination of satisfactory academic progress, PELL disbursements and award letters by July 2009.	$25,000.00	$0.00	Title III	COMPLETE	Sharlene FY 09 PO
75	Implement EMS Master calendar and upgrade to 2.0 by March 2009	$0.00	$0.00	Title III	COMPLETE	Sharlene FY 09 PO
76	**Improve educational and administrative processes in the Human Resources Department by FY2009 by reducing processing time by 25% of the benchmark**	$50,000.00	**$0.00**	**Title III**		**Title III - Objective 4**
77	By May 2009, provide a mechanism for PeopleAdmin to interface with Banner	$25,000.00	$0.00	Title III	HR provided fields for interface...	Sharlene FY 09 PO
78	by September 2009, implement employee Web Time Entry via Banweb.	$25,000.00	$0.00	Title III	Testing halted; issue logged with Sungard... Move to Next Year	Sharlene FY 09 PO
79	**Improve educational and administrative processes in Administration & Finance by FY2010 by reducing processing time by 25% of the benchmark**	**$86,110.64**	**$0.00**	**Title III**		**Title III - Objective 5**

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INFORMATION & TECHNOLOGY SERVICES

FY 2008/2009

ID	Task Name	Expense to date	Annual Cost	Funding Source	Next Steps	Priority Indicator
80	Provide a mechanism for bank reconciliations via Banner by May 2009;	$21,200.00	$0.00	Title III	COMPLETE	Sharlene FY 09 PO
81	Provide a PRISM interface for Banner by June 2009;	$21,200.00	$0.00	Title III	COMPLETE	Sharlene FY 09 PO
82	Training on benefits module	$22,510.64	$0.00	Title III	Funding withdrawn	Sharlene FY 09 PO
83	Interface between Banner & various benefit websites	$21,200.00	$0.00	Title III	COMPLETE	Sharlene FY 09 PO
84	**Determination of critical, major, minor service**	**$0.00**	**$0.00**		**COMPLETE**	
85	**Implement best practices improvements in technology services**	**$79,251.43**	$0.00			
86	**Library Renovations -- PHASE ONE**	**$76,491.43**	**$0.00**	**Capital Projects**	**COMPLETE**	
87	Wireless Implementation	$37,604.99	$0.00	CCRA	COMPLETE	
88	Add thirty new seats	$20,217.64	$0.00	CCRA	COMPLETE	
89	Add 20 new computers	$18,668.80	$0.00	CCRA	COMPLETE	
90	Plan and implement a cell phone notification plan by December 2008	$2,760.00	$0.00		COMPLETE	Cherie FY08 PO
91	Finalize and fund the PC replacement plan by January 2009	$0.00	$0.00		ON HOLD. Plan & Budget have been submitted - Move to	
92	Implement a desk top support system that will allow the remote delivery of software updates and other services to individual machines by January 2009	$0.00	$0.00		Product have been identified and approved. PROJECT NOT FUNDED Move to	Cherie FY08 PO
93	Develop a procedure/codes to account for projects and maintenance for all expenditures in Banner by June 2009	$0.00	$0.00		Move to next year	Marilyn FY09 PO
94	Finalization and implementation of University Cell Phone Use Policy February 2009	$0.00	$0.00		COMPLETE	Marilyn FY09 PO
95	**ASSESSMENT ACTIVITY: The ITS Service Desk will document the number of walk up customers seeking technology assistance.**	**$0.00**	**$0.00**		**COMPLETE**	
96	Develop documentation for the ITS service desk by August 2009.	$0.00	$0.00		COMPLETE	Cherie FY09 PO
97	**Through quality assurance measures, improve the performance of the help desk in all categories by 10% by September 2009.**	**$0.00**	**$0.00**		**COMPLETE**	**Cherie FY09 PO**
101	Improve the response on the annual customer service survey by attaining 80% satisfied or above on the responses by September 2009	$0.00	$0.00		COMPLETE	Cherie FY09 PO

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FY 2008/2009

ID	Task Name	Expense to date	Annual Cost	Funding Source	Next Steps	Priority Indicator
102	Analyze the 2009 customer service survey and develop an improvement plan to be implemented in 2010. This plan will improve the customer satisfaction rating. The goal is to attain a 90%. Rating. Documentation to be completed by August 30, 2009	$0.00	$0.00		Moved to next year	Cherie FY09 PO
103	**Fully implement the customer service charter and achieve the standards. This will require the development of reporting to track progress. Complete by July 2009.**	**$0.00**	**$0.00**		**Reports have been develop to track progress on this objective.**	**Cherie FY09 PO**
104	Updating voicemail for helpdesk and component	$0.00	$0.00		The helpdesk voice/emails are currently being updated to reflect the university	Cherie FY09 PO
105	Implement schedule to monitor helpdesk when University is closed	$0.00	$0.00		A schedule has been implemented to monitor the helpdesk when the university is closed	Cherie FY09 PO
106	Service desk phone will be answered within four rings -- documentation required	$0.00	$0.00		This is a ITS Service Desk Standard.	Cherie FY09 PO
107	The call center will solve 30% of the calls on the first call	$0.00	$0.00		To date the Call Center has resolved 28% of the calls into the helpdesk	Cherie FY09 PO
108	**Provide leadership and support for Project Leap Frog**	$0.00	$0.00		**COMPLETE**	
109	**Continue to develop and implement a succession plan for ITS**	$6,300.00	$0.00		**COMPLETE**	

FY2010 Looking Ahead

For FY2010, the work completed in previous years is being used as a guide. Each manager continues to own a measure of accomplishment, and their performance objectives and those of their staff were derived for this measure. This list of objectives makes up the FY2010 Project Plan that follows.

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 will be judged on their ability to complete the objectives within the allocated budget.

As budgets tighten, it may become necessary to reduce the amount of work to accomplish. Where funding is in question, has been noted.

Each manager has an assessment activity as an objective. The assessment plans for FY2009 have already been developed according to the assessment timetable. These also appear in the FY2009 project plan.

Each item that was moved forward from the FY2009 project plan appears in the FY2010 project plan.

<u>The Seven Management Values</u>

Dr. David Hall, the new University President, talked extensively upon his arrival about his seven management values. To that end, he provided each Cabinet member and their direct reports and units within the University with guidelines for developing action-oriented strategies which would be implemented immediately in support of efforts to improve the management and operation of the University, and nurture the spirit of its people.

The introduction of these management values will require a review of the evaluation process adopted by ITS as well as other processes where the management values can be integrated into operations.

Dr. Hall requested that these actions be developed with the goals and objectives contained in VISION 2012. The overarching intent of the initiative was to focus on actions and projects which promote the following seven expectations and management values so that we can become a “Great University.”

Though there are numerous institutional values contained in VISION 2012 and in other institutional policies and procedures, the following seven are being highlighted and emphasized in order to address the major challenges we presently face. The seven management values are:

- High performance Institution with a focus on quality
- Service Oriented
- Uncompromised Integrity
- Informed decision making
- Fiscal responsibility
- Performance assessment
- Emotional and spiritual health

Each Cabinet member was tasked with developing action strategies as part of an annual goal setting process. Each Cabinet member was also expected to engage in a similar goal setting process with their direct reports. It was further directed that every effort should be made to utilize and connect these strategies to existing policies and programs at the University including those contained in VISION 2012.

Regular updates are requested by each Cabinet member to Dr. Hall and at Cabinet meetings when appropriate. It is expected that Cabinet members will also have regular update meetings with their direct reports. This goal setting process will be the primary way in which Cabinet members will be evaluated.

For the ITS Component, the following performance objectives were developed and approved by the Office of the President.

High performance Institution with a focus on quality

There are currently 66 action level goals on the draft ITS FY2010 Project Plan that speak to the development of a high performance institution. Fifty-one (51) of the 66 are currently funded as indicated. The five most significant items are:

1. Oversee and manage the construction and renovation of the St. Croix library and associated CCRAA objectives during FY2010. (#14 on the project plan)
2. Re-invigorate library services by updating furniture, hardware, and software to the STT library by September 2010. (#24 on the project plan)
3. Replace inter-island microwave by July 1, 2010. (#37 on the project plan)
4. During the FY2010, administer and oversee the successful implementation of the Banner Improvement Project Under Title III (#56 on the project plan)
5. Implement myCampus Portal to provide a mechanism for student access to polling, voting and message boards by January 1, 2010. (#79 on the project plan)

Service oriented

6. By September 2010, fully implement priority aspects of the customer service charter, including improving on the percentage of calls closed within the three day standard from 73% to 78%; providing feedback to customers every three days; and improving the quality of the information gathered at the first call.
7. During the AY2010, improve the function and success of the ITS service desks by providing increased management and supervision. Measures include the helpdesk statistics and the results of the 2010 customer service survey.
8. During the academic year 2010, improve technology update communication to stakeholders through the use of digital signage and increase cross-functional use of the signs. The information will be updated twice per week and three additional monitors will be added to each campus.
9. During the academic year 2010, gather information and data to outline a standard service level agreement between ITS and its stakeholders and devise a plan to implement it. This will include the completion of the document, which will be published in the June ITS newsletter.

Informed decision making

10. By May 2010, fully implement the ITS shared governance model with the necessary modification to provide a convenient and structured way for the University community to provide input into the ITS

decision making process. The committee should meet at least three times between October and August and minutes shall be produced and distributed.

11. By November 1, 2009, organize and implement a student advisory group to garner student input on 21st century educational technology issues and devise a spending plan for the student technology fee. The committee should meet and have guidelines by November 1.

Fiscal responsibility

12. By January 2010, perform an analysis of the current University cell phone use to determine if costs can be reduced. Information will be published in the March ITS newsletter.
13. By September 30, 2010, implement BANNER ACTIVITY CODE use to improve reporting of expenditures on projects and objectives. Reports will be produced monthly and shared as part of the monthly update from the Office of the CIO.
14. By October 1, 2009, implement a new community borrower's policy to generate revenue for the libraries.

Performance assessment

15. By April 1, 2010, conduct the annual customer service survey for ITS. Survey will be completed and analyzed and results reported in the June ITS newsletter and the FY2010 annual report. Both 2009 and 2010 data will be made available.
16. By September 30, 2010 at least eight (8) ITS employees will complete one training topic through SKILLSETONLINE. Feedback from these participants will be used to determine continued investment in the service.
17. By September 30, 2010, the ITS Service Desk will close 30% of the incoming helpdesk requests during the first call.
18. By September 30, 2010, no less than 70% of the students taking general education classes will increase their information literacy skills.
19. By October 31, 2009, develop performance objectives for FY2010 for each ITS employee according to the guidelines established in the ITS succession plan "Opportunities and Strategies to Sustain the ITS Organization".
20. During FY2010, perform a midterm and annual performance evaluation for each ITS employee according to the guidelines established in the ITS succession plan "Opportunities and Strategies to Sustain the ITS Organization."
21. During the Fall of 2009, determine a reward system for excellent performance that can be implemented within the current ITS budget restrictions.

Emotional and spiritual health

22. By September 30, 2009 conduct a management retreat for ITS managers to improve teambuilding skills and celebrate 2009 accomplishments.
23. By December 2009, conduct a retreat for ITS staff to demonstrate appreciation for their work and review goals for FY2010.
24. Twice during FY2010, present ITS shirts to each staff member to recognize their work and accomplishments towards meeting the service standards.
25. In each ITS newsletter for FY2010, recognize at least one ITS staff member for their accomplishments towards meeting service standards. The staff member(s) will receive gift certificates from the Office of the CIO for items selected by the CIO.

The FY2010 project plan has also been revised to identify the objectives above (highlighted in blue) and all other tasks have been cross referenced to the new management values.

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FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
1	**FY 2009-2010 Information & Technology Services Initiatives**	**$1,557,890.18**	**$30,000.00**			**Fri 10/1/10**			
2	**Embrace faculty/curriculum partnership by modernizing information and technology service delivery by 9/30/2010**	**$293,820.00**	**$0.00**			**Thu 9/30/10**			**VISION 2012: Strategic Goal #1A Proposed Measure of Accomplishment (4/15/09)**
3	**ASSESSMENT ACTIVITY: By September 30, 2010 at least eight (8) ITS employees will complete one training topic through SKILLSETONLINE. Feedback from these participant will be used to determine continued investment in the service.**			**ITS Operations**		**Thu 9/30/10**	**Budget Not Assigned**	**#6 Performance Assessment / VALUE GOALS #17**	**LFTS Assessment Plan FY2010 / Judith FY2010 PO -- 10%**
4	**By September 2010, increase to 80% the number of faculty consistently using the instructional technology at UVI.**	**$9,000.00**	**$0.00**	**Title III**		**Thu 9/30/10**			**Title III Objective #1 / Judith FY2010 PO -- 20%**
5	Expand the level of expertise to administer and support faculty using BB to three	$3,000.00	$0.00	Title III	This objective is to train the new system administrator on BB	Thu 9/30/10	401098	#1 High Performance	Title III Objective #1
6	Enhance web portal to include faculty development community by September 2010	$2,000.00	$0.00	Title III		Thu 9/30/10	401001	#1 High Performance	Title III Objective #1
7	Enhance and implement lecture capture technologies to enhance videoconference and ADL courses by July 2010	$2,000.00	$0.00	Title III		Fri 7/30/10	401002	#1 High Performance	Title III Objective #1
8	Improve proficiency of 1 ITS staff in SQL programming skills and knowledge of new technologies for higher education			Title III FY2009		Thu 9/30/10	Budget Not Assigned	#1 High Performance	Title III Objective #1
9	Implement VC via INternet2 by July 2010	$2,000.00	$0.00	Title III		Fri 7/30/10	401003	#1 High Performance	Title III Objective #1
10	**By September 2010, 50% of full-time faculty will participate in training to build capacity to use UVI's technology**	**$2,320.00**	**$0.00**	**Title III**		**Thu 9/30/10**			**Title III Objective #2 / Judith FY2010 PO -- 20%**
11	Add new resources to enhance BB and VC facilities	$2,000.00	$0.00	Title III		Thu 9/30/10	401004	#1 High Performance	Title III Objective #2
12	Implement a pilot project to demonstrate effective use of hybrid instruction by May 2010	**$320.00**	**$0.00**	Title III	Working with Alex Randall	Tue 6/1/10	401005	#1 High Performance	Title III Objective #2
13	**Continue CETL program development and policies**					**Thu 9/30/10**	Budget Not Assigned	#1 High Performance	

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FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
14	**Oversee and manage the construction and renovation of the St. Croix library and associated CCRAA objectives during FY2010**	**$282,500.00**	**$0.00**	**CCRAA Funds STX**		**Thu 9/30/10**		**#1 High Performance / VALUE GOALS #1**	**CCRAA STX Objectives / Judith FY2010 PO -- 50%**
15	Library Renovations	$226,000.00	$0.00	CCRAA Funds STX		Thu 9/30/10	401007	#1 High Performance	CCRAA STT Objectives
16	Increase the number of group study areas from zero to three.	$20,500.00	$0.00	CCRAA Funds STX		Thu 9/30/10	401008	#1 High Performance	CCRAA STT Objectives
17	Reduce the number of complaints regarding noise in the first level study area. Baseline 2008 noise-related complaints: 12 in one week; Target 2010 noise-related complaints: <5 in one week			CCRAA Funds STX		Thu 9/30/10	401009	#2 Service Oriented	CCRAA STT Objectives
18	Increasing seating capacity from 79 to 110 and by updating research tools and accommodations	$36,000.00	$0.00	CCRAA Funds STX		Thu 9/30/10	401010	#1 High Performance	CCRAA STT Objectives
19	**Adopt Remote Access/Faculty Web server policy**				**Moved because faculty were not available for consultation**	**Thu 9/30/10**	**Budget Not Assigned**	**#1 High Performance**	**MOVE FROM FY2009**
20	**Adapt learning resources for 21st century student learners by 9/30/2010**	**$298,000.00**				**Thu 9/30/10**			**VISION 2012: Strategic Goal #1A Proposed Measure of Accomplishment (4/15/09)**
21	**ASSESSMENT ACTIVITY: By September 30, 2010, no less than 70% of the information literacy skills students in general education classes will increase their information literacy skills.**					**Thu 9/30/10**	**Budget Not Assigned**	#6 Performance Assessment / VALUE GOALS #19	LSTS Assessment Plan FY2010 /Rachelle FY2010 PO -- 10%
22	Library ADA Compliance Remediation	$0.00	$0.00	Stimulus Money	FUNDING PENDING APPROVAL OF STIMULUS GRANT $800,000	Thu 9/30/10	401006	#1 High Performance	
23	By November 1, 2009, organize and implement a student advisory group to garner student input on 21st century educational technology issues and devise a spending plan for the student technology fee.					Thu 9/30/10	Budget Not Assigned	#4 Informed Decision Making / VALUE GOALS #12	Rachelle FY2010 PO -- 25%
24	**Re-invigorate library services by updating furniture, hardware, and software to the STT library by September 2010**	**$189,000.00**	**$0.00**	**CCRAA STT**		**Thu 9/30/10**		**#1 High Performance / VALUE GOALS #2**	**CCRAA STT Objective / Rachelle FY2010 PO -- 40%**
25	Complete library furniture upgrade	$55,700.00	$0.00	CCRAA STT		Thu 9/30/10	401011	#1 High Performance	CCRAA STT Objective
26	Complete Service Desks Upgrade	$17,500.00	$0.00	CCRAA STT		Thu 9/30/10	401012	#1 High Performance	CCRAA STT Objective
27	Install Self Check Out Equipment	$55,800.00	$0.00	CCRAA STT		Thu 9/30/10	400113	#1 High Performance	CCRAA STT Objective

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FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
28	Purchase and install technology/wireless equipment	$45,000.00	$0.00	CCRAA STT		Thu 9/30/10	401014	#1 High Performance	CCRAA STT Objective
29	Complete Electrical Upgrade	$15,000.00	$0.00	CCRAA STT		Thu 9/30/10	401015	#1 High Performance	CCRAA STT Objective
30	Implement policy and operating procedures to address inventory of equipment and print material and ensure appropriate training for staff by September 2010					Thu 9/30/10	Budget Not Assigned	#1 High Performance	Rachelle FY2010 PO -- 25%
31	**Improve learning environments by September 2010**	**$109,000.00**	**$0.00**			**Thu 9/30/10**			
32	Classroom Technology Upgrades -- as requested by students	$59,000.00	$0.00	Tech Fee		Thu 9/30/10	401088	#1 High Performance	
33	Add smart classrooms	$30,000.00	$0.00	ITS Operations FY2009		Thu 9/30/10	401017	#1 High Performance	
34	Add student workers with tech fee money to each campus	$20,000.00	$0.00	Tech Fee to IT Ops		Thu 9/30/10	Salaries	#1 High Performance	
35	**Create and implement a policy for the libraries special collection and university archives program**				**Moved from FY2009 to allow work with Institutional Advancement**	**Thu 9/30/10**	**Budget Not Assigned**	**#1 High Performance**	**MOVE FROM FY09**
36	**By 9/30/2012, expand the University's cyber-infrastructure to support research, teaching and learning and the associated needs of the University stakeholders.**	**$376,885.18**	**$0.00**			**Thu 9/30/10**			**VISION 2012: Strategic Goal #2B Proposed Measure of Accomplishment (4/15/09)**
37	**Replace inter-island microwave**	**$297,885.18**	**$0.00**	**EPSCoR FUVI**	**RTPark did not have money & FUVI money held, project moved from FY2009 will proceed without the Park**	**Thu 9/30/10**	**401021**	**#1 High Performance / VALUE GOALS #3**	**Kelly FY10 PO -- 40% / MOVE FROM FY09**
38	Increase Internet capacity to on STT to 45mgs					Thu 9/30/10	Not a separate budget item		
39	**Implement physical security enhancement for network closets and data facilities. Task completion date August 2010**	**$0.00**	**$0.00**	TBD	UNFUNDED $79,000	**Thu 9/30/10**	**Funding Pending**	**#1 High Performance**	**MOVE FROM FY09**
40	Upgrade telephone system on both campus	$0.00	$0.00	NOT FUNDED	UNFUNDED $249,346	Thu 9/30/10	Funding Pending	#1 High Performance	
41	Implement alternate fiber paths on both campuses for failover	$0.00	$0.00	NOT FUNDED	UNFUNDED $71,500	Thu 9/30/10	Funding Pending	#1 High Performance	
42	Add IT back-up generator on St. Croix	$0.00	$0.00	Stimulus Money	NO FUNDING IN FY09 - FUNDING PENDING APPROVAL OF STIMULUS GRANT $25,000	Thu 9/30/10	Funding Pending	#1 High Performance	MOVE FROM FY09

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FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
43	Improve electrical capacity at Pena House Data Center	$0.00	$0.00	Stimulus Money	NO FUNDING IN FY09 - FUNDING PENDING APPROVAL OF STIMULUS GRANT $150,000	Thu 9/30/10	Funding Pending	#1 High Performance	MOVE FROM FY09
44	**ASSESSMENT ACTIVITY: Server virtualization will be implemented to reduce maintenance costs and improve reliability.**	**$0.00**	**$0.00**	**TBD**		**Thu 9/30/10**	**Funding Pending**	**#1 High Performance**	**Kelly FY10 PO -- 10% / MOVE FROM FY09**
45	Implement enterprise-wide client security solution	$41,000.00	$0.00	Tech Fee Match	NEED TO COVER ANNUAL COST BEFORE MOVING FORWARD; CAN BE PAID BY FUVI IF RTPARK FUNDING COMES THROUGH $61,000 /	Thu 9/30/10	Funding Pending	#1 High Performance	
46	Completion of Campus Wireless Project	$0.00	$0.00	NOT FUNDED	Looking for funding source $39,656	Thu 9/30/10	Funding Pending	#1 High Performance	
47	Implement enterprise-wide user file server and printer solution	**$0.00**	**$0.00**	FUNDED FY09	Moved because wireless project was added and took priority	Thu 9/30/10	Carry Over	#1 High Performance	Kelly FY10 PO -- 10% / MOVE FROM FY09
48	Implement remote data center at RTPark facility	$0.00	$0.00	NOT FUNDED	There is a start up and annual cost that was not realized so project moved from FY09 $8,990 annually	Thu 9/30/10	Funding Pending	#1 High Performance	MOVE FROM FY2009
49	Data Storage Expansion	$38,000.00	$0.00	EPSCoR FY2009	Equipment On Order	Thu 9/30/10	40122	#1 High Performance	
50	**Completion of Legacy Issues**	**$0.00**	**$0.00**			**Thu 9/30/10**			**Kelly FY10 PO -- 25% / MOVE FROM FY09**
51	Move Exchange server to STX	**$0.00**	**$0.00**	FUNDED FY09	Server needs to be moved once BGP is established	Thu 9/30/10	Carry Over	#1 High Performance	MOVE FROM FY2009
52	Completion of network management implementation, including server and switch call out	$0.00	$0.00	TBD	FUVI money was reduced by $140,000 for FY2009 so project moved into FY2010	Thu 9/30/10	Funding Pending	#1 High Performance	MOVE FROM FY2009
53	Complete Acceptable Use Policy				Senate in the Fall -Move to next Year	Thu 9/30/10	No Budget Assigned	#1 High Performance	MOVE FROM FY2009
54	Develop and implement a security policy to address firewall and access issues by September 2010.	$0.00	$0.00			Thu 9/30/10	No Budget Assigned		Kelly FY10 PO -- 10%
55	**Implement Banner Improvement Plan Implement workflow and document management systems by 9/30/2012**	**$579,885.00**	$30,000.00	**Title III**		**Thu 9/30/10**			**VISION 2012: Strategic Goal #2B Proposed Measure of Accomplishment (4/15/09)**
56	**Administer and oversee the successful implementation of the Banner Improvement Project Under Title III**	**$221,585.00**	**$0.00**			**Thu 9/30/10**		**#1 High Performance / VALUE GOALS #4**	**Sharlene PO FY10 -- 40%**
57	**Improve educational and administrative process in enrollment management services by reducing processing time by 25% above the benchmark**	**$50,000.00**	**$0.00**	**Title III**		**Thu 9/30/10**			**Title III Objective #3**
58	Implement financial aid self-service module	$20,000.00	$0.00	Title III		Thu 7/1/10	401025	#1 High Performance	Title III Objective #3

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FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
59	Load external test scores into Banner	$20,000.00	$0.00	Title III		Wed 12/30/09	401025	#1 High Performance	Title III Objective #3
60	Train staff on entry/integrity and clean up of student data	$10,000.00	$0.00	Title III		Thu 9/30/10	401025	#1 High Performance	Title III Objective #3
61	**Improve educational and administrative processes in the Human Resources Department by reducing processing time by 25% above the benchmark**	**$30,000.00**	**$0.00**	**Title III**		**Thu 9/30/10**			**Title III Objective #4**
62	Train staff on entry/integrity and clean up of hr data	$10,000.00	$0.00	Title III		Thu 9/30/10	401025	#1 High Performance	Title III Objective #4
63	Provide interfaces for electronic transfer of data to all benefit providers	$20,000.00	$0.00	Title III		Mon 5/31/10	401025	#1 High Performance	Title III Objective #4
64	Implement electronic notification of employee termination	$0.00	$0.00			Thu 9/30/10	40125	#1 High Performance	
65	Develop interfaces between PeopleAdmin and Banner	$0.00	$0.00			Thu 9/30/10	40125	#1 High Performance	
66	Complete implementation of web time entry & student employment	$0.00	$0.00			Thu 9/30/10	40125	#1 High Performance	
67	**Improve educational and administrative processes in Administration & Finance by reducing processing time by 25% above the benchmark**	**$58,000.00**	**$0.00**	**Title III**		**Thu 9/30/10**			**Title III Objective #5**
68	Implement Banner effort reporting	$20,000.00	$0.00	Title III		Thu 9/30/10	401025	#1 High Performance	Title III Objective #5
69	Implement Banner grants and contracts module	$33,000.00	$0.00	Title III		Thu 9/30/10	401025	#1 High Performance	VISION 2012: Strategic Goal #2BGc / Title III Objective #5
70	Train staff on entry/integrity and clean up of data	$5,000.00	$0.00	Title III		Thu 9/30/10	401025	#1 High Performance	Title III Objective #5
71	Implement Cognos, providing automated reports	$0.00	$0.00	Title III FY2009 Paid		Thu 9/30/10	401025	#1 High Performance	Title III Objective #5
72	By 2012, Improve access to library resources by reducing various interfaces available to users by implementing new library management system	$50,000.00	$0.00	Title III		Thu 9/30/10	401024	#1 High Performance	Title III Objective #5
73	**Implement UVI BUC Card processes and improve student life services**	**$33,585.00**	**$0.00**			**Thu 9/30/10**			**VISION 2012: Strategic Goal #1E3**
74	Install & activate dorm key access					Thu 9/30/10	No Budget Assigned	#1 High Performance	
75	Determine and implement gate at security					Thu 9/30/10	No Budget Assigned	#1 High Performance	
76	Replace ACC key cards with BUC Cards					Thu 9/30/10	No Budget Assigned	#1 High Performance	
77	Laundry/Dining card integration including off campus meal plans	$33,585.00	$0.00	Title III		Thu 9/30/10	401023	#1 High Performance	Title III Objective #7

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FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
78	Automate key card process	$0.00	$0.00			Thu 9/30/10	No Budget Assigned		
79	**Implement myCampus Portal to provide a mechanism for student access to polling, voting and message boards**	**$358,300.00**	**$30,000.00**	**CampusEAI Grant**		**Thu 9/30/10**	**401020**	**#1 High Performance / VALUE GOALS #5**	**Sharlene PO FY10 -- 30%**
80	Implement single-sign on solution through OnDemand Portal	$348,300.00	$0.00	CampusEAI Grant	Funding not available in FY2009	Thu 9/30/10	Not a separate budget item	#1 High Performance	MOVE FROM FY09
81	Implement TWITTER feature for Office of the CIO					Thu 9/30/10	No Budget Assigned	#1 High Performance	
82	Provide a mechanism for student access to polling, voting and message boards	$10,000.00	$30,000.00	Title III		Thu 9/30/10	Not a separate budget item	#1 High Performance	Title III Objective #7
83	Add Oracle License to complete Banner Replication	$0.00	$0.00	NOT FUNDED	NO FUNDING $60,000	Thu 9/30/10	Funding Pending	#1 High Performance	MOVE FROM FY09
84	Install Banner 8 in to production by August 2010.	$0.00	$0.00	Title III		Fri 7/30/10	401025	#1 High Performance	Sharlene FY 10 PO -- 15%
85	Implement load balancing for INB/ Remediate F5s	$0.00	$0.00	TBD	Moved to accommodate academic schedule	Thu 9/30/10	Funding Pending	#1 High Performance	MOVED FROM FY2009
86	Move Banweb to Linux and split servers between campuses	**$0.00**	**$0.00**	Funded FY09	BGP must be completed	Thu 9/30/10	Carry Over	#1 High Performance	MOVED FROM FY2009
87	Participate in territory LDS grant and implementation, includes data warehouse development	$0.00	$0.00	Grant		Thu 9/30/10	Funding Pending	#1 High Performance	Sharlene PO FY10 -- 15%
88	**Presidential Initiatives**	**$0.00**	**$0.00**			**Thu 9/30/10**			
89	Implement online giving	$0.00	$0.00	TBD	$17,000 unfunded	Thu 9/30/10			
90	Check Printing STX/Accerleration of check creation	$0.00	$0.00	TBD	UNFUNDED / UNDEFINED	Thu 9/30/10			
91	Implement changes in website	$0.00	$0.00	TBD	UNFUNDED / UNDEFINED	Thu 9/30/10			
92	**By 9/30/2011, improve user relations by providing accurate and additional information to University stakeholders and by creating appropriate service expectations.**					**Thu 9/30/10**			**VISION 2012: Strategic Goal #2B Proposed Measure of Accomplishment (4/15/09)**
93	**Fully implement priority aspects of the customer service charter**			**ITS Operations**		**Thu 9/30/10**	**No Budget Assigned**	**#2 Service Oriented / VALUE GOALS #6**	**Cherie PO FY10 -- 15%**
94	Implement process to provide customer feedback every three days					Thu 9/30/10	Not a separate budget item		
95	Improve the percentage of calls closed within the three day standard					Thu 9/30/10	Not a separate budget item		

University of the Virgin Islands

INFORMATION & TECHNOLOGY SERVICES

FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
96	Improve the quality of the information gathered at the first call					Thu 9/30/10	Not a separate budget item		
97	During the academic year 2010, gather information and data to outline a standard service level agreement between ITS and its stakeholders and devise a plan to implement it			ITS Operations		Thu 9/30/10	No Budget Assigned	#2 Service Oriented / VALUE GOALS #9	
98	During the academic year 2010, improve technology update communication to stakeholders through the use of digital signage. Updated twice per week and two additional monitors will be added to each campus and increase cross functional use.			ITS Operations		Thu 9/30/10	No Budget Assigned	#2 Service Oriented / VALUE GOALS #8	Cherie PO FY10 -- 15%
99	During the AY2010 improve the function and success of the ITS service desks by providing increased management and supervision. Measures= helpdesk statistics and the results of the 2010 customer service survey. Task list to be completed by 01-01-10			ITS Operations		Thu 9/30/10	No Budget Assigned	#2 Service Oriented / VALUE GOALS #7	Cherie PO FY10 -- 60%
100	**ASSESSMENT ACTIVITY: By September 30, 2010, the ITS service desk will resolve 30% of the incoming calls during the initial call.**			**ITS Operations**		**Thu 9/30/10**	**No Budget Assigned**	**#6 Performance Assessment / VALUE GOALS #18**	**TCS Assessment Plan FY2010 / Cherie FY10 PO -- 10%**
101	By April 1, 2010, conduct the annual customer service survey for ITS. Survey will be completed and analyzed and results reported in the June ITS newsletter and the FY2010 annual report.					Thu 4/1/10	No Budget Assigned	#6 Performance Assessment / VALUE GOALS #16	
102	**By 9/30/2011, implement a plan to sustain the leadership and technical skills of the University to produce continuous, high-quality service.**	**$9,300.00**	**$0.00**	**ITS Operations**		**Thu 9/30/10**	**Funding Pending**		**VISION 2012: Strategic Goal #2B Proposed Measure of Accomplishment (4/15/09)**
103	During FY2010, perform a midterm and annual performance evaluation for each ITS employee according to the guidelines established in the ITS succession plan "Opportunities and Strategies to Sustain the ITS Organization."					Thu 9/30/10	No Budget Assigned	#6 Performance Assessment / VALUE GOALS #21	
104	By October 31, 2009, develop performance objectives for FY2010 for each ITS employee according to the guidelines established in the ITS succession plan "Opportunities and Strategies to Sustain the ITS Organization".					Fri 10/30/09	No Budget Assigned	#6 Performance Assessment / VALUE GOALS #20	
105	By September 30, 2010 conduct a management retreat for ITS managers to improve teambuilding skills and celebrate 2010 accomplishments.	$1,500.00	$0.00	ITS Operations FY2009		Thu 9/30/10	401016	#6 Performance Assessment / VALUE GOALS #23	

University of the Virgin Islands

INFORMATION & TECHNOLOGY SERVICES

FY 2009/2010

ID	Task Name	One Time Budget	Annual Cost	Funding Source	Next Steps	Target Deadline	Banner Activity Code	UVI Management Value	Priority Indicator
106	By December 2009, conduct a retreat for ITS staff to demonstrate appreciation for their work and review goals for FY2010.	$5,500.00	$0.00	ITS Operations		Thu 12/31/09	401016	#7 Emotion & Spiritual Health / VALUE GOALS #24	
107	Twice during FY2010, present ITS shirts to each staff member to recognize their work and accomplishments towards meeting the service standards.	$2,000.00	$0.00	ITS Operations		Thu 9/30/10	401016	#7 Emotion & Spiritual Health / VALUE GOALS #25	
108	In each ITS newsletter for FY2010, recognize at least one ITS staff member for their accomplishments towards meeting service standards. The staff member(s) will receive gift certificates from the Office of the CIO for items selected by the CIO.	$300.00	$0.00	ITS Operations		Thu 9/30/10	401016	#7 Emotion & Spiritual Health / VALUE GOALS #26	
109	During the Fall of 2009, determine a reward system for excellent performance that can be implemented within the current ITS budget restrictions.					Mon 3/1/10	No Budget Assigned	#6 Performance Assessment / VALUE GOALS #22	
110	**Best Practice & Maintenance of Effort**					**Thu 9/30/10**			
111	By January 2010, perform an analysis of the current University cell phone use to determine if costs can be reduced. Information will be published in the March ITS newsletter					Fri 1/29/10	No Budget Assigned	#5 Fiscal Responsibility / VALUE GOALS #13	Marilyn FY2010 PO
112	By September 30, 2010, implement BANNER ACTIVITY CODE use to improve reporting of expenditures on projects and objectives. Reports will be produced monthly and shared as part of the monthly update from the Office of the CIO.					Thu 9/30/10	No Budget Assigned	#5 Fiscal Responsibility / VALUE GOALS #14	Marilyn FY2010 PO
113	By October 1, 2009, implement a new community borrower's policy to generate revenue for the libraries					Thu 10/1/09	No Budget Assigned	#5 Fiscal Responsibility / VALUE GOALS #15	
114	**By May 2010, fully implement the ITS shared governance model with the necessary modification to provide a convenient and structured way for the University community to provide input into the ITS decision making process**					**Fri 10/1/10**		**#4 Informed Decision Making / VALUE GOALS #11**	

SUMMARY

ITS Operations Budget Status - 10/01/09

Activity	FY 2009-2010 Allocation	Funding Allocation	Donation	Expenses FY 2009-2010	AVA Balance	FY2008-2010 Adjusted	ITS One Time BCO	FY 2009-2010 PROJECTION
ITS Operating Allocations	$112,071.00	$973,178.00					ITS Adjustment	$973,178.00
LR & FacTech	$22,200.00			$0.00	$22,200.00			$22,200.00
LR & student Tech	$23,000.00			$0.00	$23,000.00			$23,000.00
Network	$2,000.00			$0.00	$2,000.00			$2,000.00
Data	$1,500.00			$0.00	$1,500.00			$1,500.00
CIO	$63,371.00			$0.00	$63,371.00			$63,371.00
SUBTOTAL	$112,071.00			$0.00	$112,071.00			$112,071.00
ITS Operations Salary Allocations								
LR & Fac Tech	$36,868.00			$0.00	$36,868.00			
LR & Student Tech	$60,569.00			$0.00	$60,569.00			
On Call Stipens	$7,200.00			$0.00	$7,200.00			
CIO/Printing	$9,642.00			$0.00	$9,642.00			
SUBTOTAL	$114,279.00			$0.00	$114,279.00			
FUVI								
Network	$140,000.00			$0.00	$140,000.00			
SUBTOTAL	$140,000.00			$0.00	$140,000.00			
Plant Funds								
LR & Fac Tech	$0.00			$0.00	$0.00			
LR & Student Tech	$0.00			$0.00	$0.00			
CIO	$0.00			$0.00	$0.00			
Network	$0.00			$0.00	$0.00			
Data	$0.00			$0.00	$0.00			
SUBTOTAL	$0.00			$0.00	$0.00			
VI-EPSCOR								
Network	$160,885.18			$0.00	$160,885.18			
SUBTOTAL	$160,885.18			$0.00	$160,885.18			
Title III								
LR & Fac Tech	$11,320.00			$0.00	$11,320.00			
Network	$160,000.00			$0.00	$160,000.00			
Data	$273,085.00			$0.00	$273,085.00			
SUBTOTAL	$444,405.00			$0.00	$444,405.00			
CCRA								
LR & Fac Tech	$282,500.00			$0.00	$282,500.00			
LR & Student Tech	$189,000.00			$0.00	$189,000.00			
SUBTOTAL	$471,500.00			$0.00	$471,500.00			
ADA Compliance								
CIO	$800,000.00			$0.00	$800,000.00			
SUBTOTAL	$800,000.00			$0.00	$800,000.00			
Campus EAI Grant								
Data	$348,300.00			$0.00	$348,300.00			
SUBTOTAL	$348,300.00			$0.00	$348,300.00			
Maintenance Contract								
LR & Fac Tech	$96,120.00			$0.00	$96,120.00			
LR & Student Tech	$212,190.00			$0.00	$212,190.00			
CIO	$5,162.00			$0.00	$5,162.00			
Network	$229,234.00			$0.00	$229,234.00			
Data	$217,385.00			$0.00	$217,385.00			
Budget Manager	$101,016.00			$0.00	$101,016.00			
SUBTOTAL	$861,107.00			$0.00	$861,107.00			
Total Approved	$2,143,362.00	$0.00	$0.00	$0.00				

FY07 Adjustments	FY08 Adjustment	FY09 Adjustments	FY10 Adjustments	FY07 Base wo PS	FY09 Operating Budget	
$84,167.00	$35,140.00	$30,000.00	$95,000.00	$760,185.00	$920,325.00	$973,178.00
				$52,853.00 Printshop		

Detailed budget for Chief Information Officer

Budget Allocation - Fiscal Year 2009-2010

Activity	FY 2009-2010 REQUEST	FY 2009-2010 ALLOCATED	Funding Source	Status	Budget Number	Detail
Operational Needs						
	$63,371.00	$63,371.00				
SUBTOTAL	$63,371.00	$63,371.00	ITS Operations			
Projects						
ADA Compliance STT Lib		$800,000.00	Funding Stimulus Money Pending			
SUBTOTAL	$0.00	$800,000.00				
Staff professional development						
SUBTOTAL	$0.00	$0.00	ITS Operations			
Personnel						
Student Worker	$9,642.00	$9,642.00				
On Call Sipends	$7,200.00	$7,200.00				
SUBTOTAL	$16,842.00	$16,842.00	ITS Salaries			
Maintenance Contracts						
FY2009-2010 CIO	$6,389.00	$5,162.00	ITS Maintenance			
FY2009-2010 Budget Manager	$101,016.00	$101,016.00	ITS Maintenance			
SUBTOTAL	$6,389.00	$5,162.00				
Total Request	$89,760.00					
Total Approved		$868,533.00				

ITS Operations	63,371.00
ITS Salaries	16,842.00
IT Maintenance	5,162.00
FUVI	0.00
Title III	0.00
ADA	800,000.00
	885,375.00

Detailed budget for enterprise data & user services

Budget Allocation - Fiscal Year 2009-2010

Activity	FY 2009-2010 REQUEST	FY 2009-2010 ALLOCATED	Funding Source	Status	Budget Number	Detail
Operational Needs						
Supplies & Inter island travel	$2,500.00	$1,500.00	ITS Operations			
SUBTOTAL	$2,500.00	$1,500.00				
Projects						
CBORD (UVI BUC Card)	$30,000.00	$33,585.00	Title III			
Consulting	$175,000.00	$138,000.00	Title III			NBH, Sungard, CBORD
Improve access to Libray Resoruces (Symphony)	$100,000.00	$50,000.00	Title III			Symphony
MyCampus Portal for Campus EAI		$10,000.00	Title III			
Single-Sign on		$348,300.00	Campus EAI Grant			
SUBTOTAL	$305,000.00	$231,585.00				
Staff professional development						
Sungard Summit	$20,000.00	$11,500.00	Title III			
Training	$10,000.00		Title III			
SUBTOTAL	$30,000.00	$11,500.00				
Personnel						
	$44,000.00	$0.00				System Administrator
SUBTOTAL	$44,000.00	$0.00				
Maintenance Contracts						
FY2009-2010	$208,081.40	$217,385.00	ITS Maintenance			
MyCampus Portal for Campus EAI-- Maint		$30,000.00	Title III			
SUBTOTAL	$208,081.40	$217,385.00				
Total Request	$545,581.40					
Total Approved		$461,970.00				

ITS Operations	1,500.00
ITS Salaries	0.00
IT Maintenance	217,385.00
FUVI	0.00
Title III	273,085.00
Campus EAI Grant	348,300.00

Detailed budget for enterprise network services

Budget Allocation - Fiscal Year 2009-2010

Activity	FY 2009-2010 REQUEST	FY 2009-2010 ALLOCATED	Funding Source	Status	Budget Number	Detail
Operational Needs						
Supplies & Inter island travel	$10,000.00	$2,000.00	Aprroved			
SUBTOTAL	$10,000.00	$2,000.00	ITS Operations			
Projects						
Security Implementation						
Implement physical security enhancement for network cl	$79,000.00		Move to plant funds			
Symantec Virus Protection	$66,000.00		On hold pending funds			
Identity Management						
Implement final phase of Identity Management.	$80,000.00		My Campus Project			
Server Replacement Project Year 4						
Vmware blade servers	$100,000.00		Plant Funds			
Disaster Recovery Implementation						
Implement offsite disaster recovery services.	$60,000.00		On hold Pending funds			
Internet2						
Microwave Replacement						
FUVI		$140,000.00	Approved FUVI			
VI-EPSCoR		$160,885.18	Approved VI-EPSCoR			
SUBTOTAL	$385,000.00	$300,885.18				
Staff professional development						
	$40,000.00		ITS Operations			
Internet2 Conference	$5,000.00					
SUBTOTAL	$45,000.00	$0.00				
Personnel						
Students	$10,000.00					
SUBTOTAL	$10,000.00	$0.00				
Maintenance Contracts						
FY2009-2010	$178,216.83	$229,234.00	ITS Maintenance			
Internet2 Subscription	$150,000.00	$160,000.00	Approved TIII			
SUBTOTAL	$178,216.83	$229,234.00				
Total Request	$618,216.83					
Total Approved		$532,119.18				

ITS Operations	2,000.00
ITS Salaries	0.00
IT Maintenance	229,234.00
FUVI	140,000.00
Title III	160,000.00
VI-EPSCoR	160,885.18
	692,119.18

Detailed budget for library & faculty technology services

Budget Allocation - Fiscal Year 2009-2010

Activity	FY 2009-2010 REQUEST	FY 2009-2010 ALLOCATED	Funding Source	status	Budget Number	Detail
Operational Needs						
Supplies	$6,650.00	$1,400.00	ITS Operations		(less $800.00 for Gaylord)	
Inter island travel	$3,000.00	$500.00	ITS Operations			
Collection Development	$15,000.00	$15,000.00	ITS Operations			
Faculty Inter island travel	$3,500.00	$300.00	ITS Operations			
Training Materials & Supplies	$5,000.00	$5,000.00	ITS Operations			
Photocopying / postage/ telephone/local freight NETOPS & STS shipments to STX	$4,500.00					
Bottle Water Expense	$300.00					
Interlibrary Loan Expenses	$450.00					
PC replacement	$2,000.00					
Furniture - balance library chairs, replacement desks new NWW computer lab	$25,000.00					
SUBTOTAL	$65,400.00	$22,200.00				
Projects						
Increase # of Faculty using Technology	$12,000.00	$6,000.00	Title III			
Increase # of Faaculty participation in Training		$2,320.00	Title III			
St. Croix Library Renovation	$282,500.00	$282,500.00	CCRA			
SUBTOTAL	$294,500.00	$290,820.00				
Staff professional development						
Staff professional development	$12,000.00	$3,000.00	Title III			
SUBTOTAL	$12,000.00	$3,000.00				
Personnel						
Students	$22,000.00	$12,500.00	ITS Salary			
1/2 time IT Specialist	$14,000.00		ITS Salary			
Temporary Salaries	$25,000.00	$24,368.00	ITS Salary			
SUBTOTAL	$61,000.00	$36,868.00				
Maintenance Contracts						
FY2009-2010	$100,964.24	$96,120.00	ITS Maintenance			
SUBTOTAL	$100,964.24	$96,120.00				
Total Request	$472,864.24					
Total Approved		$449,008.00				

ITS Operations	22,200.00
ITS Salaries	36,868.00
IT Maintenance	96,120.00
FUVI	0.00
Title III/CCRA	293,820.00
	449,008.00

Detailed budget for library & student technology services

Budget Allocation - Fiscal Year 2009-2010

Activity	FY 2009-2010 REQUEST	FY 2009-2010 ALLOCATED	Funding Source	Status	Budget Number	Detail
Operational Needs						
Supplies	$20,000.00	$15,000.00	ITS Operations			
Inter island travel	$1,000.00	$0.00	ITS Operations			
Collection Development	$50,000.00	$8,000.00	ITS Operations		(less 1000.00 from FY09)	
collection Development-FY09 carry over		$11,000.00				
SUBTOTAL	$71,000.00	$23,000.00				
Projects						
Technology & Upgrades	$110,000.00					
Laptops, Portable Projectors	$60,000.00					
Improve Learning Enviornments	$40,000.00		Need ot calculate tech fee			
Re-invigorate Library Services	$188,400.00	$189,000.00	CCRA			
SUBTOTAL	$398,400.00	$189,000.00				
Staff professional development						
	$12,000.00		ITS Operations			
SUBTOTAL	$12,000.00	$0.00				
Personnel						
Students	$30,000.00	$20,000.00				
Temporary Salaries	$42,587.00	$40,569.00				
SUBTOTAL	$72,587.00	$60,569.00				
Maintenance Contracts						
FY2009-2010	$220,287.78	$212,190.00	ITS Maintenance			
SUBTOTAL	$220,287.78	$212,190.00				
Total Request	$701,687.78					
Total Approved		$484,759.00				

ITS Operations	23,000.00
ITS Salaries	60,569.00
IT Maintenance	212,190.00
FUVI/Tech Fee	0.00
Title III/CCRA	189,000.00
	484,759.00

ITS Maintenance Contracts FY 10

Manager	Vendor	Allocation	Budgeted	Actual	Exp. Date	Last Paid
Chief Information Officer	ACUTA		$317.45	$0.00	5/1/2010	
	ATT Mobility	$0.00	$2,985.72			
	Avotus	$1,600.00	$0.00	$0.00	10/1/2011	
	Educause	$0.00	$273.75	$0.00	6/30/2010	
	Staff Cell Phone	$0.00	$360.00	$0.00		
	TopDesk		$1,225.00	$0.00	6/1/2010	
Summary for 'Manager Name' = Chief Information Officer (6 detail records)						
Sum		**$1,600.00**	**$5,161.92**	**$0.00**		
Enterprise Data User Services	ATT Mobility	$0.00	$1,224.00			
	Business World--- Lease	$0.00	$0.00			
	Business World--Maintenance	$0.00	$0.00			
	Campus EAI	$30,000.00	$0.00	$0.00		
	Celestix	$0.00	$0.00			
	EMS --Annual Maintenance		$6,475.00			
	IBM- Tape Drives	$0.00	$3,800.00	$0.00		
	IBM -Tivoli Maint.		$7,655.00	$0.00	9/30/2010	
	IBM--Hardware Maintenance		$21,304.00		9/30/2009	
	IBM--Lease	$0.00	$0.00			
	IBM--Software Maintenance		$5,528.00			
	Microfocus		$0.00	$0.00		
	Microfocus--Application Server		$0.00	$0.00		
	Microfocus--Object COBOL Div.		$0.00	$0.00		
	Microfocus--Upgrade Server		$1,103.34		3/1/2010	
	People Admin Title III	$29,600.00	$0.00	$0.00		
	PRISM	$0.00	$0.00			
	Quest Software	$0.00	$480.38		3/1/2010	
	Software spectrum/interactive	$0.00	$0.00			
	Sprint	$0.00	$720.00			
	Staff Cell Phoone	$0.00	$1,080.00	$0.00		
	SunGard CBT	$0.00	$0.00	$0.00		
	SunGard SCT		$148,403.96		12/31/2013	
Enterprise Data User Services	SunGard-oracle database	$0.00	$0.00	$0.00		

Manager	Vendor	Allocation	Budgeted	Actual	Exp. Date	Last Paid
	TouchNet --Annual Maintenance		$19,611.00	$0.00		
Summary for 'Manager Name' = Enterprise Data User Services (25 detail records)						
Sum		**$59,600.00**	**$217,384.68**	**$0.00**		
Enterprise Network Services	ARIN		$100.00		8/1/2010	
	AT&T(T1) --AES	$7,932.00	$0.00			
	ATT Mobility	$0.00	$4,500.00	$0.00		
	Choice Communications		$68,500.00	$0.00		
	Choice Communications--EPSCoR	$26,000.00	$0.00			
	Educause		$40.00		7/1/2009	
	Envision AVAYA	$10,800.00	$0.00	$0.00	1/31/2010	
	GFI USA	$0.00	$0.00	$0.00	12/31/2009	
	Innovative Telephone		$79,888.00	$0.00		
	InterNet2--Title III	$153,000.00	$0.00	$0.00		
	RAEInternet	$0.00				
	RedHat	$0.00				
	SBA Infrastructure		$52,988.25	$0.00	9/30/2013	
	Sprint Long Distance		$21,128.00			
	Symantec	$0.00	$0.00	$0.00		
	Thawte-tochnet & Uvi.edu	$0.00	$1,398.00	$0.00	9/1/2010	
	Thwate - Rave	$699.00	$0.00	$0.00	8/1/2011	
	Tiger Direct F-Secure		$7,500.00		7/31/2010	
	Trinexis ---MS Campus Agreement		$26,090.00	$0.00	12/31/2012	
	UDT CISCO-Smartnet Firewalls	$0.00	$8,196.00	$0.00		
	UDT -F5	$0.00	$11,754.00			
	UDT Iron Port Software	$0.00	$11,770.00	$0.00		
	UDT-Bluecoat Software	$0.00	$18,055.00	$0.00		
	UDT-Left Hand	$0.00	$4,940.00	$0.00		
	UVI Research & Tech Park	$0.00	$13,401.80	$0.00		
	VeriSign	$999.00	$0.00			
	XO Soft	$0.00				
Summary for 'Manager Name' = Enterprise Network Services (27 detail records)						
Sum		**$199,430.00**	**$330,249.05**	**$0.00**		
Learning Resources And Faculty Tech Services	3MSecurity Systems		$1,400.00	$0.00	2/1/2010	
	ACURIL		$150.00	$0.00	2/1/2010	

Manager	Vendor	Allocation	Budgeted	Actual	Exp. Date	Last Paid
	Amazon.com		$0.00	$0.00		
	Baker & Taylor		$0.00			
	Bernan		$0.00			
	BlackBoard		$38,170.00	$0.00		
	BlackBoard International		$0.00		9/30/2009	
	Cabell Publishing	$0.00	$0.00	$0.00		
	City New Publishing Co.		$50.00			
	EBSCO		$25,220.00			
	Flashlight/TLT Group		$3,965.00	$0.00		
	Form Desk -Innoverno Soft Ware		$181.73	$0.00	2/1/2010	
	Great America Leasing	$0.00	$0.00	$0.00		
	H.W. Wilson		$0.00			
	HBCU Fac. Dev. Network		$200.00		5/1/2010	
	iParadigms		$0.00	$0.00		
	Learning Objects	$0.00	$6,000.00	$0.00		
	Library of congress--ck		$0.00		2/1/2010	
	LOEX		$97.10	$0.00	12/30/2009	
	Math Association of America		$600.00		8/31/2010	
	Mutual Library Bindery		$0.00			
	Prof. & Org Development		$241.07			
	Solinet--Lexis nexis		$6,525.73			
	Sprint Cell phone	$0.00	$1,056.00	$0.00		
	SPSS		$7,711.00	$0.00	12/1/2009	
	Staff Cell Phone	$0.00	$360.00	$0.00		
	UVI Bookstore- Newspaper		$4,192.00	$0.00		
Summary for 'Manager Name' = Learning Resources And Faculty Tech Services (27 detail records)						
Sum		**$0.00**	**$96,119.63**	**$0.00**		
Learning Resources And Student Tech. Services	ACURIL		$150.00		2/1/2010	
	Amazon.com		$0.00	$0.00		
	American Chemical Society		$21,491.00	$0.00		
	American Library Association		$520.00	$0.00	2/1/2010	
Learning Resources And Student Tech Services	American Psychological assoc.		$0.00			
	Amsterdam New York News		$35.00	$0.00		
	AND Technologies		$1,309.00	$0.00		

Manager	Vendor	Allocation	Budgeted	Actual	Exp. Date	Last Paid
	BVI Beacon		$86.00	$0.00		
	Casino communications		$0.00			
	Choice Reviews Online		$680.00	$0.00		
	CODI		$75.00	$0.00	12/31/2009	
	Democrat Printing		$354.00			
	Dynix		$19,770.00	$0.00		
	EBSCO--Academic Search		$26,018.67	$0.00	10/1/2009	
	EBSCO--CINAHL		$0.00	$0.00	10/1/2009	
	EBSCO--Paper Journals		$73,563.83	$0.00	10/1/2009	
	EBSCO-PsycArticles		$0.00	$0.00	$0.00	
	Faronics		$1,458.00	$0.00	4/1/2010	
	Gleaner Co. Limited		$681.24			
	HBCU Library Alliance		$250.00	$0.00		
	Island News & Gifts		$2,500.00	$0.00		
	JSTOR		$5,543.00	$0.00		
	Labor Spokesman	$254.00	$0.00		12/1/2010	
	Library of congress Cataloging	$0.00	$0.00	$0.00		
	Library of		$1,065.00	$0.00		
	Mutual Library Bindery		$4,867.00			
	Photoduplication Services	$1,000.00	$0.00			
	RR Bowker	$0.00	$1,600.00	$0.00		
	San Juan Star		$0.00			
	Serials Solutions		$8,500.00	$0.00		
	Solinet --annual dues	$0.00	$660.00	$0.00		
	Solinet--CQ Researcher		$532.51			
	Solinet--Library network		$0.00	$0.00		
	Solinet--OCLC		$10,000.00	$0.00		
	Sprint Cell Phone-	$0.00	$2,144.52	$0.00		
	St. Kitts-Nevis Observer		$196.00		6/25/2010	
	Sun Enterprises		$0.00			
Learning Resources And Student Tech Services	Synchroneyes		$2,350.00	$0.00		
	The Book House--Annual Review		$0.00	$0.00		
	The Book House--Annual Review		$0.00	$0.00		
	The Book House--college		$0.00	$0.00		

Manager	Vendor	Allocation	Budgeted	Actual	Exp. Date	Last Paid
	The Book House--Commonwealth		$0.00	$0.00		
	The Book House--Countries of the		$0.00	$0.00		
	The Book House--Foundation		$0.00	$0.00		
	The Book House--General		$2,500.00	$0.00		
	The Book House--Handbook of		$0.00	$0.00		
	The Book House--HEP		$0.00	$0.00		
	The Book House--Medical School		$0.00	$0.00		
	The Book House--Physicians		$0.00	$0.00		
	The Book House--Statesman		$0.00	$0.00		
	The Book House--Writers Markets		$0.00	$0.00		
	The Chronicle		$242.81		10/1/2009	
	The Gleaner Company Limited	$0.00	$0.00	$0.00		
	The H.W. Wilson company		$971.00	$0.00	10/5/2009	
	Thompson-Endnotes	$0.00	$2,500.00	$0.00		
	Thomson Gale--Bus/Company		$5,568.16	$0.00		
	Thomson Gale--Info Track		$0.00	$0.00		
	Thomson Gale--Literature		$3,646.52	$0.00		
	Thomson Gale--Opposing View		$3,646.52	$0.00		
	UVI Bookstore -- Newspaper	$0.00	$2,184.00	$0.00		
	Valueline	$0.00	$0.00			
Summary for 'Manager Name' = Learning Resources And Student Tech Services (61 detail records)						
Sum		**$1,254.00**	**$207,658.78**	**$0.00**		
Grand Total		$261,884.00	$856,574.06	$0.00		

FY2010 Assessment Plans

2010 Assessment Record for Enterprise Network Services

Enterprise Network Services	
(Name of Administrative or Educational Support Department/Unit)	
September 30, 2009 to October 1, 2010	October 9, 2009
(Assessment Period Covered)	(Date Submitted)
Submitted By: Kelly Harrigan	
Expanded Statement of Institutional Purpose Linkage:	
Institutional Mission/Goal(s) Reference: By 9/30/2012, expand the University's cyber-infrastructure to support research, teaching and learning and the associated needs of University stakeholders. [pending addition to VISION 2012 measure of accomplishment]	
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 email, server reliability, network disaster recovery, and telecommunication infrastructure support.	
Intended Administrative Objectives: The current server environment will be evaluated by an outside vendor to determine baseline for maintenance requirements and replacement costs.	
First Means of Assessment for Objective Identified Above:	
1.	Means of Unit Assessment & Criteria for Success: • Vendor will provide assessment • Planning for virtualization will take place and projected outcomes will be compared against baseline to determine strategic direction
2.	Summary of Assessment Data Collected:
3.	Use of Results to Improve Unit Services:

2010 Assessment Record for Learning Resources and Student Technology Services

Learning Resources and Student Technology Services	
(Name of Administrative or Educational Support Department/Unit)	
September-September 2009/2010	**Sept. 16, 2009**
(Assessment Period Covered)	(Date Submitted)
Submitted By: Rachelle Shells	
Expanded Statement of Institutional Purpose Linkage:	
Institutional Mission/Goal(s) Reference: Adapt learning resources for the 21st century learners by 9/30/2011 [pending addition to VISION 2012 measure of accomplishment]	
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 Objectives: No less than 70% of students in general skills classes (SCI 100, SSC 100, FDS 100, ENG 201) will increase their information literacy skills	
First Means of Assessment for Objective Identified Above:	
1.	Means of Unit Assessment & Criteria for Success: A pre & post test will be administered to students in general skills classes to measure their pre and post IL skills knowledge.
2.	Summary of Assessment Data Collected:
3.	Use of Results to Improve Unit Services:

2010 Assessment Record for Learning Resources and Faculty Technology Services

Learning Resources & Faculty Technology Services, Information Technology Services	
(Name of Administrative or Educational Support Department/Unit)	
October 2009 - September 2010	**01 October 2009**
(Assessment Period Covered)	(Date Submitted)
Submitted By: Judith V. Rogers	
Expanded Statement of Institutional Purpose Linkage:	
Institutional Mission/Goal(s) Reference: Embrace faculty/curriculum partnership by modernizing information and technology service delivery by 9/30/11 [pending addition to VISION 2012 measure of accomplishment.	
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 Objective: Eight staff members will complete at least one SkillSetsOnline topic during FY 2010	
First Means of Assessment for Objective Identified Above:	
1.	Means of Unit Assessment & Criteria for Success: Staff will select from 109 technology topics and will be assigned vouchers to complete online training. Once the voucher is activated, 14 days are allowed for completion of the training. ITS managers will include training topic as a performance objective for each designated employee. SkillSetsOnline will generate transcripts of staff performance and award certificates for successful completion. Managers will submit this information
2.	Summary of Assessment Data Collected:
3.	Use of Results to Improve Unit Services:

2010 Assessment Record for Technology Customer Service

Technology Customer Service	
(Name of Administrative or Educational Support Department/Unit)	
October 2009 to September 2010	October 7, 2009
(Assessment Period Covered)	(Date Submitted)
Submitted By: Cherie Wheatley	
Expanded Statement of Institutional Purpose Linkage	
INSTUTIONAL Mission/Goal(s) Reference: By 9/30/2011, improve user relations by providing accurate and additional information to University stakeholders and by creating appropriate service expectations *[pending addition to VISION 2012 measure of accomplishment]*.	
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 or our customers. Educational excellence will be accomplished in the Customer Services unit by providing the following services: • We have an ITS Service Desk that assist with technology • We provide communication to the university community on technology issues • We will conduct customer satisfaction survey; we will constantly re-evaluate our services to ensure customer satisfaction. • We will provide quality assurance. • We will provide consultation and Training on the use of technology	
Intended Administrative Objective: The ITS service desk will resolve 30% of the incoming helpdesk calls during the initial call.	
First Means of Assessment for Objective Identified Above:	
1.	Means of Unit Assessment & Criteria for Success: The ITS Service Desk will keep a daily record in Top Desk of the calls received at the helpdesk. The call center staff will close all calls resolved during the customer's first call into the helpdesk. A monthly report will be produced.
2.	Summary of Assessment Data Collected:
3.	Use of Results to Improve Unit Services:

2010 Assessment Record for Enterprise Data & User Services

RETURN TO TITLE IV BENCHMARK

IMPLEMENTATION OF THE RETURN TO TITLE IV MODULE WITHIN BANNER

The Return to Title IV module has been identified as the solution necessary to assist in complying with the Title IV regulations for federal financial aid.

Project Description

Students who do not complete the semester with at least one credit of a completed grade may need to repay some of the financial aid they received. The current process to determine if such a return is necessary involves the Registrar's Office notifying the Financial Aid Office (FAO) of any student who drops or withdraws from all classes during the semester. The FAO reviews student awards and institutional charges in Banner and manually enters that information into the Return to Title IV Aid (R2T4) Dept. of Ed. program and runs a R2T4 calculation. Depending on the calculation results, student awards may be reduced and students billed for the amount reduced. Aid reduced is then returned to the Dept. of Ed.

Once the new process is put into place, Banner will calculate the R2T4 amount and the Dept. of Ed. Program will no longer be needed. There will also be reports available that the FAO can run during the semester to verify student withdrawals.

Project Goals

The implementation of the Return to Title IV module within Banner will provide users the following features:

- Identify Title IV payments, intuitional charges, period of enrollment, and refund detail codes.
- Record authorizations from students to authorize the use of Title IV aid to pay in-direct charges, prior year minor institutional charges, and/or hold excess Title IV aid for future use.
- Allow application of payments to pay off only allowable charges, or to pay off all charges based on user authorization. Apply payments to only pay off charges for terms within an aid year, with parameters to control future terms within the aid year.
- Identify original charges as required for the return calculation.
- Define break periods within the period of enrollment.
- Identify Title IV recipients who have fully withdrawn or are no longer in attendance.
- Determine the enrollment period and the point in the period that enrollment terminated.
- Determine a student's institutional charges, Title IV aid, and percentage of enrollment period completed in order to calculate the Title IV repayment.
- Determine the amount of Title IV aid that should be returned to the Title IV programs by the institution and/or student, or allowable post-withdrawal disbursed to the student.
- Refund Title IV credits.

By implementing the Return to Title IV module:

- The time required to perform return calculations will be reduced by 75%
    - Currently it takes approximately 20 minutes to perform return calculations
    - After implementation, the calculation will take less than 5 minutes

- The Department of Ed Return to Title IV online form will no longer be needed; therefore eliminating the annual set up of schools profile, institutional charges, etc.
- Reports will give the FAO more control over access to the information to stay in compliance with the 30 day rule for completing the R2T4 process.

DIRECT LOAN PROCESSING BENCHMARK

IMPLEMENTATION OF THE DIRECT LOAN PROCESSING MODULE WITHIN BANNER

The Direct Loan Processing module has been identified as a solution necessary to assist in complying with the regulations for federal financial aid.

Project Description

The Direct Loan module in the Banner Financial Aid system enables you to create and maintain direct loan data in the manner outlined by the Department of Education's Direct Loan Technical Reference. The Banner approach to direct lending functionality is to have the capabilities self-contained within the Banner software as opposed to linking to EDExpress for direct lending functionality.

Project Goals

Based on this approach, the key requirements for direct lending as a component of Banner are to:

- perform loan origination activities
- maintain loan origination change logs for corrections processing
- print promissory notes for subsidized, unsubsidized, and PLUS Loans
- perform promissory note tracking
- perform disbursement eligibility and processing
- perform reconciliation functions
- generate reports and lists

By implementing the Direct Loan Processing module:

- The time required to enter direct loans will be reduced by 50%
  - Currently it takes approximately 10 minutes to enter loan information in EDExpress, enter information in Banner, submit information to COD and print promissory notes
  - After implementation, it will take less than 5 minutes to enter information in Banner, create the origination record, and a print promissory note
- The time required to track direct loans will be reduced by 95%
  - Currently, the Financial Aid Office (FAO) has to check EDExpress for loan acknowledgements and acceptance
  - After implementation, acknowledgement and acceptance files will be imported from COD through the same process that is currently being used to import PELL files, so no additional work will be required other than looking at Banner reports for Direct Loan discrepancies.
- The Department of Ed software (EDExpress) will no longer be needed; therefore eliminating the annual set up of schools profile, software updates, etc.

- Reports will give the FAO more control over access to the student loan information and the ability to maintain cash balance records.

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