



Lincoln University
**Information Technology
IMPLEMENTATION PLAN**

December, 2001

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Strategic Goal I — INFRASTRUCTURE

Objective 1 | **By January 2002, we will have a functional committee that steers and provides oversight.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Appoint a functional committee for oversight	01/02	Dr. Nelson	Staff time	
Define roles and responsibilities of committee	01/02	Dr. Nelson	Staff time	

Strategic Goal I — INFRASTRUCTURE

Objective 2 | **By February 2002, we will have increased our internet bandwidth**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Identify and acquire additional T-1 capacity	02/02	S. Carol	\$10K for remainder of FY 02 \$12K/year thereafter	
Establish traffic measurement mechanism	02/02	S. Carol	Staff time	

Strategic Goal I — INFRASTRUCTURE

Objective 3 By March 2002, we will have developed a comprehensive network design including wireless and wired connectivity, and distance learning options.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Source and select design consultant	01/02	S. Carol	\$25,000	
Identify system backbone requirements	02/02	S. Carol	Staff time	
Investigate and select wireless vs. wired connectivity	03/02	S. Carol	Staff time	

Strategic Goal I — INFRASTRUCTURE

Objective 4 By May 2002, all IT staff will be trained and possess the demonstrated skills for resolving basic networking issues.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Develop IT Training Plan	12/01	S. Carol	Staff time	
Administer training	05/02	S. Carol	32 hours staff time per IT employee; \$25,000/year	

Strategic Goal I — INFRASTRUCTURE

Objective 5 By August 2002, all academic departments and programs will have the ability to schedule multi-media teaching workstations.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Stage assembly of workstations	02/02	N. Evans	Staff time	
Determine locations for and install workstations	03/02	N. Evans	Staff time	
Distribute memo communicating availability of workstations	03/02	N. Evans	Staff time	

Strategic Goal I — INFRASTRUCTURE

Objective 6 | **By September 2002, we will develop a training program for all administrative and support staff.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Develop functional list of training needs	02/02	R. Facey-Jones	Staff time	
Develop RFP to acquire identified needs	03/02	R. Facey-Jones	Staff time	

Strategic Goal I — INFRASTRUCTURE**Objective 7** | **By December 2002, we will enhance university reference materials and electronic resources.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Communicate list of existing resources to faculty	01/02	D. Ambruso	Staff time	
Survey faculty for additional requirements	02/02	D. Ambruso	Staff time	
Prepare cost and resource estimates for additional requirements	03/02	D. Ambruso	Staff time	
Acquire materials and resources	12/02	D. Ambruso	(insert resources required)	

Strategic Goal I — INFRASTRUCTURE

Objective 8 By December 2002, two large group instructional spaces will be fully equipped for multimedia instruction.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Identify location of instructional spaces	03/02	N. Evans W. Williams	Staff time	
Acquire and install equipment	11/02	N. Evans W. Williams	\$20K (for site preparation and purchase of console and display)	
Train faculty to use systems	11/02	N. Evans W. Williams	Staff time Stipends from existing budget	

Strategic Goal I — INFRASTRUCTURE**Objective 9** | **By August 2003, our instructional spaces will be wired with at least one network connection.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Develop and prioritize list of instructional spaces	02/02	W. Williams	Staff time	
Develop cost proposal in coordination with John Thompson	04/02	J. Thompson S. Carol	Staff time	
Wire 8 spaces	08/02	J. Thompson S. Carol	\$50K	
Wire the remaining spaces	08/03	J. Thompson S. Carol	\$50K	

Strategic Goal I — INFRASTRUCTURE

Objective 10 | **October 2003, we will identify and acquire an IT backbone that meets our requirements within cost parameters. (Capability to transmit signals between buildings)**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Select and acquire necessary components ➤ Building ➤ Ground	10/03 10/03	S. Carol J. Thompson	\$150K \$3M (DGS)	

Strategic Goal I — INFRASTRUCTURE

Objective 11 By June 2004, we will have the institutional capacity to manage technology, based upon the availability of funds.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Hire Programmer	04/04	H. Merlin	\$500K/year for Actions 1-5	
Hire Hardware Technicians	04/04	H. Merlin		
Hire Web-Master	04/04	H. Merlin		
Hire Systems Manager	04/04	H. Merlin		
Hire Network Manager	04/04	H. Merlin		

Strategic Goal I — INFRASTRUCTURE

Objective 12 | **By June 2004, we will establish a technology refreshment plan for the university.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Define technology refreshment standards for equipment replacement.	02/02	S. Carol	Staff time	
Annual recommendation for funding presented to cabinet.	February annually	Department heads	Staff time	
Annual replacement of scheduled equipment	March annually	S. Carol	\$200K	
Identify funding source	06/04	Dr. Nelson	Staff time	

Strategic Goal II — INTEGRATED OPERATIONS

Objective 1	By August 2002, we will have selected integrated academic support software (Human Resources, Student Administration, Advancement & Financial Systems)
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Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Convene planning committee	12/01	H. Merlin	Staff time	
Develop short term upgrade initiative	12/02	S. Carol	\$350K	
Review current system offerings	03/02	T. Dickey	Staff time	
Define the system's desired attributes	01/02	H. Merlin	Staff time	
Develop RFP to acquire system (document existing processes and evaluation criteria)	06/02	H. Merlin	Staff time \$2M	
Determine what components of system to outsource	08/02	H. Merlin	Staff time \$10K Travel expenses	

Strategic Goal II — INTEGRATED OPERATIONS

Objective 2	By December 2002, we will implement student administrative services. (E.g., Registration, Admissions, Financial Aid, etc.)
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Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Convene planning committee	12/01	W. Bynum	\$250K (already funded; Title III) per year	
Resolve organizational issues	06/02	W. Bynum		
Design space and services	06/02	W. Bynum		
Initiate renovation	08/02	W. Bynum		
Move into space	12/02	W. Bynum		

Strategic Goal II — INTEGRATED OPERATIONS

Objective 3 | **By December 2002, we will develop a migration plan for the selected academic support software.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Develop implementation plan with priority recommendations	09/02	Service Directors S. Carol	Staff time Vendor	
Prioritize module implementation	12/02	Dr. Nelson	Staff time	

Strategic Goal III — STUDENT COMPUTER LITERACY

Objective 1 | **By April 2002, we will identify basic and discipline-specific skills and training.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Basic and discipline-specific skills defined for all departments	04/02	J. DeBoy	Staff time	
Compiled list communicated to: <ul style="list-style-type: none"> ▪ Faculty ▪ VP Academic Affairs ▪ S. Carol, N. Evans 	04/02	J. DeBoy	Staff time	

Strategic Goal III — STUDENT COMPUTER LITERACY

Objective 2	By August 2002, a plan will be developed to ensure that all students have sufficient access to computers.
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Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Define sufficiency measurements for hardware and software.	03/02	S. SubbaRao	MS Office site license \$25K Staff time	
Determine hours of operation for each site	03/02	S. SubbaRao	Staff time	
Develop design changes, cost estimate and submit budget	04/02	N. Evans S. Carol	Staff time	
Investigate feasibility of funding computer purchases through grants	06/02	R. Brevett	Staff time	
Develop minimum system requirements for students coming to school with computers.	02/02	N. Evans S. Carol	Staff time	

Strategic Goal III — STUDENT COMPUTER LITERACY**Objective 3** | **By December 2002, a technology-focused training program will be established.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Assessment tool for incoming students developed.	05/02	J. DeBoy	Staff time	
Faculty approval for assessment of incoming students.	04/02	J. DeBoy	Staff time	
Tool administered	08/02	W. Bynum	Staff time	
Source self-paced basic skill CD ROM or on-line skill enhancement package.	08/02	N. Evans	Staff time	
Develop comprehensive basic skills training program based on results	04/03	S. SubbaRao	Staff time	

Strategic Goal IV — FACULTY COMPUTER LITERACY

Objective 1 | **By April 2002, Academic Affairs will identify basic and disciplined-specific skills and training.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Basic and discipline-specific skills defined for all departments.	04/02	S. SubbaRao	Staff time	
Compiled list communicated to faculty	04/02	S. SubbaRao	Staff time	

Strategic Goal IV — FACULTY COMPUTER LITERACY

Objective 2 By December 2002, Academic Affairs will establish academic technological training and support capability.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Develop training program based on list of basic and discipline-specific competencies	07/02	N. Evans R. Jones	Staff time	
Develop training implementation requirements <ul style="list-style-type: none"> ▪ Budget ▪ Facilities ▪ On-going training 	07/02	N. Evans R. Jones	Staff time	

Strategic Goal IV — FACULTY COMPUTER LITERACY

Objective 3 By December 2002, Academic Affairs will develop mechanisms to encourage and promote faculty technology usage.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Identify strategies for encouraging increased usage.	12/02	S. SubbaRao	Staff time	

Strategic Goal V — DISTANCE LEARNING

Objective 1 | **By January 2002, Academic Affairs will identify candidates for web-based learning pilots.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Candidate selection process established	01/02	S. SubbaRao	Staff time	
Candidate selection process communicated to faculty.	01/02	S. SubbaRao	Staff time	
Pilots selected	01/02	S. SubbaRao N. Evans	Staff time	

Strategic Goal V — DISTANCE LEARNING

Objective 2 By June 2002, we will establish a web-based course management system to augment current instruction.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Launch pilots	01/02	S. SubbaRao N. Evans	\$6K (already budgeted)	
Evaluate pilots	04/02	S. SubbaRao N. Evans	Staff time	
Expand pilots to web-based course management system as appropriate	08/02	S. SubbaRao N. Evans	\$10K per semester	

Strategic Goal V — DISTANCE LEARNING

Objective 3 By June 2002, we will develop a plan for encouraging and supporting faculty use of web-based learning materials.

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Strategies developed to expand and support use of web-based learning materials.	06/02	S. SubbaRao N. Evans	\$60K	

Strategic Goal V — DISTANCE LEARNING

Objective 4	By December 2005, we will establish four (4) new distance learning links with the international academic community. (E.g.; Sharing course materials)
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Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Links identified	12/03	R. O'Daniel	Staff time	
Memorandum of Understanding established	11/04	R. O'Daniel	Staff time	
Grant and external funding secured	11/05	R. O'Daniel	Staff time	

Strategic Goal V — DISTANCE LEARNING

Objective 5 | **By December 2003, we will establish video conferencing links to enhance on-line learning.**

Action/Task Description	Target Completion Date	Champion/ Process Owner	Resources Required	Status/Comments
Identify sites in science and research community for down-links. (Audio visual to Lincoln from other places)	07/02	S. SubbaRao	Staff time	
Establish link between main campus and Urban Center to share: <ul style="list-style-type: none"> ▪ Locally produced video via main campus state-of-the-art television studio ▪ Satellite down-linked programs ▪ Two-way video teleconferencing 	12/03	S. Carol N. Evans	\$300K	