

## 11. Appendix 2 – IT strategic deliverables to achieve 5 year vision

Strategic Theme	Deliverable	Description	When	Cost
<b>Research</b>				
RE1	Staff Portal first version	Bringing together publications database, repository and personal research plans (PRPs) on line	2009	Existing resource
RE2	HPC	High Performance Computing Service launch and sustainable funding model	2008	Existing resource
RE3	HTC	High Throughput Computing 'Condor Pool' to harness unused processing power around the University for research	2009	Existing resource
RE4	VRE	Virtual Research Environment collaborative tools	2009	Existing resource
RE5	1GB research network pipe	Fast, dedicated optical pipe to JANET for eResearch and large data set manipulation	2010	TBD
<b>Education</b>				
ED1	Student Portal first version - enhanced LEARN	Migrating the Virtual Learning Environment (VLE) to the Moodle platform	2008	Existing resource
ED2	LUSI Programme	Loughborough University Student Information, the in-house student records system highly tailored to local needs	Ongoing	Existing resource
ED3	New student email	Updating the student email service, which has reached the end of its planned 5 year life	2009	£120K
ED4	On-line library of specialist teaching software	Employing new 'application virtualisation' technology and the 'SoftGrid' solution	2009	Existing resource

ED5	Remote Desktop	Making the specialist software library, and the wider student workstation experience, available over the wire via the Internet (subject to software licensing constraints)	2010	Existing resource
ED6	Enterprise CAA	Upgrading the current CAA system so it is robust and reliable enough for the conducting of formal examinations	2010	Existing resource
ED7	CAA exam suite	Allowing the use of Computer Aided Assessment (CAA) for formal University exams for all cohort sizes	2010	TBD
<b>Enterprise</b>				
EN1	Directory of Expertise	Revamped Web-based directory of expertise	2010	Existing resource
EN2	CRM	Customer Relationship Management tracking of contacts and leads among our business links	2011	Existing resource
<b>Sport and the Arts</b>				
SA1	Live video streaming	Live Internet video broadcast of high profile sporting fixtures (e.g. Real Varsity Match)	2008	Existing resource
SA2	On-line art exhibitions	E.g. 'screensaver' art exhibition of student protest	2008	Existing resource
<b>The Loughborough Student Experience</b>				
SE1	Community HallNet	Brokering imaginative partnerships with the council and ISPs to provide value-added data services to students living in the town	2010	Existing resource
SE2	HallNet PC and phone shop	An imaginative partnership with imago and commercial hardware suppliers to beat the high street price and provide value-added services whilst not exposing the University to commercial risk	2009	Existing resource
SE3	Web 2.0 Watch	Briefing for managers and the pastoral team regarding the way Loughborough is coming over on key new media	2008	Existing resource
SE4	University Card	A single student smart card integrating all current card functions (and potentially becoming the staff card too)	Pilot 2008	TBD

<b>Social Impact and Engagement</b>				
SI1	Community Portal	Providing useful and relevant information to the local community	Ongoing	Existing resource
<b>Financial Sustainability</b>				
FI1	TCO model	Total Cost of Ownership analysis of all IT spending and Estate across the University, establishing the baseline for future investment and savings	2008	Existing resource
FI2	ePayments	ePayments system allowing Web-based charge card and credit card transactions to all areas of the University, linked seamlessly to Agresso	2009	£130K
<b>Marketing and Communications</b>				
MC1	CMS	Content Management System to enhance the University's Web presence	2009	Existing resource in IT
MC2	Applicant Portal	A personalised on-line experience catering from the very first contact with the University from a prospective student, potentially right through to induction week arrival	2010	TBD
<b>Advancement and Funding</b>				
AF1	Alumni Portal	The on-line one stop shop for former students, to keep in touch with the alma mater and each other	2010	Existing resource
AF2	Contacts Management System	For senior University members to track contacts with potential benefactors and others with whom a strategic relationship is to be developed	2010	Existing resource
<b>Estate</b>				
ES1	Central timetabling and room booking	An IT system to optimise use of space in line with local constraints	2010	TBD

<b>Sustainability and work-life balance</b>				
SW1	Remote Working Service	Using VPN technology, allowing full, secure access to desktop IT and IP telephony from anywhere in the world via a broadband-speed Internet connection	2008	Existing resource
SW2	Desktop fleet power consumption	Costs and benefits of upgrading to modern efficient multi-core processor technology and thin client where appropriate, given that the cost of powering a PC over its normal lifetime now exceeds the capital purchase cost	2010	Funding via energy savings
SW3	Server fleet power consumption	Costs and benefits of upgrading to modern enterprise server and storage hardware, including virtualisation technology, given that current power costs are likely to be in excess of £400K per annum	2010	As above
SW4	Video-conferencing	Recipe for successful desktop conferencing and analysis of data on travel and carbon savings	2009	Existing resource
SW5	Lean print	Enabling cost savings by promoting use of Multi Functional Devices (MFDs – combined printer/copiers), and promoting use of recycled paper for computer printing	2009	Existing resource
SW6	IP telephony	Providing modern IP telephony services, in new buildings and in older, that fully support flexible and home working	2010	TBD
<b>Faculty IT</b>				
FA1	Faculty IT Strategies/Plans	If invited, assist in drawing up either full-blown or mini Faculty IT Strategies/Plans, in line with local Faculty needs	Ongoing	Existing resource
<b>Support for Management and Administration</b>				
MA1	Corporate Dashboards	Management and executive reports, allowing tracking against Key Performance Indicators (KPIs) etc.	2009	Existing resource
<b>Governance</b>				
GO1	ITIL	Implement the IT Infrastructure Library framework for IT service delivery and service management, which is now widely adopted in the HE sector	2010	Existing resource

GO2	IT Service Desk	The first point of contact for students and staff	2009	Existing resource
<b>Business continuity</b>				
BC1	IT Disaster Recovery Plan	As requested by external audit, a comprehensive overarching plan that will also quantify the time to recover from a major IT disaster, and the like cost of the disruption to the University in terms of lost productivity	2008	Existing resource
BC2	EMMAN off-site virtualised second machine room	A proposed regional shared service that would provide the ultimate in disaster recovery, IT availability and business continuity at very low cost	2010	TBD
<b>Technology</b>				
TE1	Directory Service	Revamped Microsoft Active Directory and domain service reflecting greater emphasis being placed on the Microsoft infrastructure	2008	Existing resource
TE2	SSO	Single Sign-On implemented across 90%+ of systems	2010	Existing resource
TE3	Identity Management	Robust enterprise identity management as a lynch-pin system modelling multiple roles and associations which individuals may hold with the University	2010	Existing resource
TE4	Portal Personalisation Engine	Web-based personalisation engine seamlessly and securely integrating data from a range of back-end information systems	2010	TBD
TE5	myLoughborough Portal	Bringing all the above together to provide a single portal that 'knows' about all the multiple relationships an individual may have with the University, and provides personalised tailored information via an ergonomic Web interface	2011	Existing resource