



East Tennessee State University

**INFORMATION TECHNOLOGY STRATEGIC PLAN
For the Tennessee Board of Regents
2004-2007**

Institution Submitting Plan: East Tennessee State University

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EAST TENNESSEE STATE UNIVERSITY
INFORMATION TECHNOLOGY STRATEGIC PLAN
2004-2007

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BACKGROUND AND INTRODUCTION

Strategic planning is a process that seeks to clarify what an organization is, what it wants to be and how, specifically, the organization can successfully make the transition. A strategic plan provides directions and a management strategy within the context of changing internal and external environments. An Information Technology Strategic Plan sets the philosophy and direction for the use of information technology within the enterprise. This strategy must consider the industry that the enterprise is in, the competition, the directions of technology, and the role of the information technology organization in the enterprise.

In the summer of 1998, East Tennessee State University developed its Information Technology Strategic Plan for 1998-2001 using a cross-functional team of university faculty, staff and administrators, working together to develop a “future state” vision for the use of information technology within the institution. The results of this team’s efforts were reviewed by the ETSU Deans as well as by the ETSU Information Technology Governance Committee, which has primary responsibility for setting priorities and determining the direction of information technologies in the furtherance of the University’s instruction, research and administrative functions. This planning process has been used for updating the ETSU Information Technology Strategic Plan for each consecutive year, with the most recent planning sessions taking place in January of 2004 to document the IT Strategic Plan for 2004-2007.

The specific planning process used for development of the ETSU Information Technology Strategic Plan is a modification of the organizational transition methodology described in *Organizational Transitions*, 2nd edition, by Beckhard and Harris. This methodology is based upon the principle that:

“ . . . a core dilemma for executives and leaders is how to maintain stability in their organizations and, at the same time, provide creative adaptation to outside forces; stimulate innovation; and change assumptions, technology, working methods, roles and relationships, and the culture of the organization itself.” (*Organizational Transitions*, p. 1)

The planning approach that was adapted for use at ETSU, from the methodology proposed by Beckhard and Harris, required the following steps:

- Development of a vision for the use of information technology within the university.
- Development of planning assumptions which detail the environment in which the university currently exists.
- Development of key value statements or guiding principles that should govern the decisions and actions of the organization and are aligned with the ETSU vision, mission and goals.
- Development of goals and strategies to enable the organization to move forward toward its desired “future state” in accordance with the guiding principles.
- Development of a yearly operational plan with measurable objectives for implementation of the strategic plan.

- Development of a mission statement for the Office of Information Technology (OIT) at ETSU that clearly describes the role of OIT in implementation of the Information Technology Strategic Plan.

The ETSU Information Technology Strategic Plan is meant to reflect the vision, planning assumptions, key directions, goals and strategies for the use of information technology throughout the university. As such, its adoption has implications for many academic and administrative departments within the university, and not just for the Office of Information Technology.

Since the terms involved in strategic planning are often used differently by different people, the following is a clarification of how strategic planning terms are used within the ETSU Information Technology Strategic Plan.

- Information Technology Vision – The desired “future state” for the use of information technology across the institution.
- Office of Information Technology Mission Statement – The OIT’s role within the institution; the commonly held beliefs about what OIT should do to support implementation of the information technology strategic plan.
- Information Technology Guiding Principles – Key value statements that should govern the decisions and actions of the organization with regard to acquisition and use of information technology throughout the University.
- Information Technology Goals – Long-term, major targets or end results related to the survival, value and growth of the institution.
- Information Technology Strategies – The particular actions or means that will make it possible to achieve the goals.
- Information Technology Objectives – Short-term action items for which measurable results can be obtained toward the achievement of information technology goals.

A VISION FOR INFORMATION TECHNOLOGY AT EAST TENNESSEE STATE UNIVERSITY

East Tennessee State University envisions a “future state” when the use of information technology permeates the entire institution providing for collaborative teaching, learning and research activities. It is a time when students, faculty and staff have universal access to information and services using information technology regardless of time of day or location. This desired future state includes a faculty that is well trained in the use of information technology tools which they apply to their individual pedagogical approaches to improve teaching and learning in their classrooms and with distance learners. It also includes an administration and staff who use information technology to operate the institution more effectively and efficiently. It is a time when information technology supports community-based active learning, extending the reach of the University beyond the boundaries of its campus and even its region, thereby strengthening the economic development of the area in which East Tennessee State University exists.

With this future state scenario in mind, the vision for the use of Information Technology at East Tennessee State University is:

East Tennessee State University makes creative and strategic use of information technology, eliminating the constraints of time, space and other barriers, to empower its students, faculty and staff to succeed in instruction, learning, research, community service and administrative efficiency.

CURRENT CONDITIONS AND PLANNING ASSUMPTIONS

The following is a list of current conditions and planning assumptions about the environment in which ETSU exists, the direction of technology, the state of technology within ETSU, and the organization of information technology resources and personnel within the University. These assumptions were derived from discussions with ETSU administrators, faculty and staff; from a review of other planning documents already developed by the University; and in planning sessions with the Information Technology Strategic Planning team. They are reviewed and updated on an annual basis, and are intended to reflect the current internal and external environmental factors which have a bearing on the development and implementation of an Information Technology Strategic Plan for ETSU. (Note: There is no priority attributed to the order in which the assumptions are listed.)

Student-Related Assumptions:

1. Students are becoming increasingly technology literate, with expectations that network resources will be available to them campus-wide and that faculty will know and understand how to apply the use of information technology to the teaching and learning process. At the same time, we are also seeing a significant number of students coming from high schools where they have not had access to the type of technology that is available at ETSU.

2. Prospective students and their parents are increasingly “shopping” for technology services and capabilities as a determining factor in selection of a college or university.
3. Students are more open to and ready for change than are many others within the university community.
4. Students are increasingly doing business online and expect such abilities at ETSU for such things as paying tuition and buying textbooks.
5. An increasing number of students are willing to purchase computing hardware and software for use while at ETSU, and look to ETSU to provide advice and direction in the selection of such technology resources.
6. An increasing number of students are becoming more career oriented and are focused on gaining employment skills.
7. The use of electronic mail to communicate with the university, its faculty and staff, by current and prospective students is increasing and becoming the norm.
8. Competition for students is increasing with students choosing to attend the higher education institution that most closely meets their needs in terms of affordability and convenience. In this area, ETSU’s transfer and articulation efforts have been very successful.
9. Even though an increasing number of students are technology literate and own their own technology, we will continue to have students who need basic information technology literacy training and who cannot afford to own the technology themselves without financial assistance. ETSU has made modifications to the required computer literacy course to meet these needs.
10. Students are increasingly coming to college with diverse learning styles and support needs, necessitating that faculty use a variety of approaches to engage students in active learning. More effort needs to be paid to support required for students with disabilities
11. An increasing number of students are seeking specific technology-related specialties and competencies. There is a strong and consistent market for this type of training.
12. Students have become increasingly intolerant of bureaucratic explanations or non-responsiveness on the part of the university.
13. The university is admitting more students with disabilities than ever before.
14. The number of students using online services increases every year. Students like the online environment and believe it provides them with increased access to courses and information. In addition, students are comfortable seeking support services online.
15. The ratio of graduate and upper division transfer students is increasing.
16. The increased use of online transactions by students has not reduced the number of requests for face-to-face interaction.

ESTU Organizational Culture-Related Assumptions:

1. ETSU has worked hard to create a student-centered, customer-service orientation within its organizational culture and this effort will need to continue into the future.
2. The ETSU organizational culture is positive and characterized by loyalty to the university and its mission.
3. The ETSU culture is increasingly becoming entrepreneurial, innovative, team-oriented and focuses on consensus building.

4. The ETSU culture should continue to approach challenges as opportunities rather than as constraints. This “can do” attitude has been impacted recently by the financial situation within the state.
5. More than ever before, ETSU Pride is a focal point for change and ETSU’s image in the community is one of quality.
6. ETSU has a commitment to improving the use of information technology throughout the university, and many of the initiatives which have been completed in the last year have been recognized by a variety of external accreditation groups.
7. ETSU has an organizational culture that is familiar with and supports planning.
8. ETSU is placing an increasing emphasis on community involvement, which is now one of the major strategic goals of the University.
9. ETSU emphasizes benchmarking processes to set the stage for continuous improvement activities. The University needs to extend its use of benchmarking to include areas of information technology use and technology support.
10. We are constantly challenging and re-challenging ourselves to be more productive and efficient.
11. At ETSU, using technology to do our business has become a way of life.
12. The University community has an expectation that information technology resources are limitless.

Faculty/Staff-Related Assumptions:

1. Faculty and staff need ongoing and continuous professional development in the use of information technology.
2. There is great variation of faculty and staff having access to information technology tools from department to department within the University. Some faculty and staff do not have appropriate access to technology to do their jobs effectively and efficiently. This is particularly true for adjunct faculty who have a much greater problem gaining access to technology and technology support than do full-time faculty.
3. Faculty and staff are increasingly frustrated with the fact that financial constraints have made it more difficult for the University to follow through on plans to address obsolescence of equipment.
4. Faculty and staff have access to more data than they have the training or time to use.
5. There are increasing expectations that faculty and staff will use information technology to enhance pedagogy and instructional/institutional effectiveness.
6. All faculty and staff must have current technology and appropriate training that enables them to effectively do their jobs.
7. ETSU must foster adoption and use of technology and manage resistance to change through rewards, incentives and consequences.
8. As we become more accustomed to working with technology the resistance to change is reduced.
9. Faculty and staff need to be recognized for their attempts and successes in making the transition from the traditional ways of operating to new ways using technology to enable student success.

10. There are faculty and staff within the university who wish to become and remain proficient, and be supported on their use of bleeding edge technology applications.
11. The fear on the part of faculty and staff that the use of information technology will replace people is declining.
12. ETSU is providing faculty and staff with the technology tools to transform the institution. The university now needs to provide additional support mechanisms to help faculty and staff understand how to manage change.
13. ETSU has adjunct faculty, graduate assistants and part-time employees whose information technology resource and support needs are not adequately being met.
14. Faculty and staff need to be aware of how technology is impacting student expectations and learning styles and be more visionary in their daily decision-making and use of technology.
15. Our emphasis on the use of technology should not replace an emphasis on good teaching.

Technology-Related Assumptions:

1. Technology changes rapidly and will continue to do so.
2. The use of information technology and information resources is critical to ETSU's competitiveness as an institution.
3. Access to information technology is a necessity for every individual at ETSU.
4. Information technology is a mission-critical part of the institution's infrastructure, comparable to electricity and other utilities.
5. ETSU's implementation and use of information technology is becoming more consistent across the campus.
6. Emerging technology applications will require greater emphasis on faculty and staff training which is continuous and provided "across-the-board" for all employees at ETSU.
7. Technology is not a goal in and of itself. Technology is a tool to help us achieve our goals.
8. We have always considered what happens inside the classroom to be the purview of individual faculty. The application of technology for instruction may cause us to take a different viewpoint.
9. Effective use of information technology requires an openness to learning and a willingness to change within the organizational culture of the institution.
10. Implementation of technology will change the way we work. No one will escape these changes.
11. The University tries to extend the life of existing technology for financial reasons. While this is a reasonable approach, the goal of ETSU should be to balance the need for regular upgrade/replacement of equipment with a consideration of when the current technology is good enough to meet current needs. Total cost of ownership must be a factor in making this decision.
12. Some technology directions and acquisitions will continue to be externally mandated by organizations such as accrediting agencies and the state with little or no opportunity for ETSU to give input into the decision. Many of these mandates are unplanned and unfunded.

13. The University will continue to support those departments and individuals that are creative in their use of information technology.
14. Technology has a certain “play” factor and creativity that must be encouraged and explored.
15. While there may always be some “trickle-down” of desktop equipment across the university as technology is upgraded, there should be a minimum functional level of technology established and supported for all faculty and staff desktops. Unfortunately, financial constraints make it impossible for the University to implement full life cycle management although the effort continues.
16. Local development of a Medical Technology Corridor with integration of medical services and development of a 130 acre business park and the ETSU Innovation Lab will impact ETSU because of the heavy emphasis that will be placed on high end technology.
17. Use of the World Wide Web will continue to increase instructionally and administratively.
18. Demand for 24x7 services and access to things such as electronic mail, distance education and mission critical applications is increasing.
19. There will always be a need for academic departments to use discipline-specific software/hardware within the curriculum. In professional schools, in particular, there is an expectation that the environment will closely match what the students will see in the work environment.
20. ETSU must begin to address issues associated with support of portable, wireless and mobile computing.
21. The length of time it takes to deal with service interaction in an online setting is more than twice as long as face-to-face. This situation has severe staffing implications for the University.
22. Current administrative systems are out-of-date and do not provide the functions needed by the University. The use of these legacy systems is mandated by the TBR and many feel it is time to move to modern administrative software. Such a transition could take several years and will require significant financial resources.
23. Issues related to data and system security are increasing, particularly in the area of wireless technology. Assessing security risks and taking appropriate actions to protect the data of the University requires different skill sets and tools than those currently in place at ETSU.
24. The number of multi-media classrooms at ETSU has and will continue to increase, leaving the University with staffing issues that must be addressed for adequate support of these rooms.
25. The University must comply with Section 508 of the Americans with Disabilities Act. This has implications for technology as well as for processes and procedures. The University currently has no guidelines from TBR for how to comply.

Assumptions Related to the Organization of Information Technology Resources & Personnel:

1. The ETSU – Collegis contract ended March 31, 2003. The university is in the process of staffing OIT with all university employees and this transition could have an impact on services for several months.
2. Information technology technical support at ETSU is, and will continue to be, provided with a mix of centralized and decentralized IT professionals. The balance of centralization and decentralization is a balancing act that must be carefully coordinated with strong communication to ensure effective and efficient university-wide support.
3. OIT should have the technical expertise to provide information technology guidance and leadership for the university.
4. IT-related decisions and priorities are determined through an effective information technology governance structure. Communication regarding decisions and priorities needs to be enhanced university-wide.
5. The University, as part of the Tennessee Board of Regents, uses the SCT IA-Plus administrative software. The University must foresee and accommodate in its planning process the effects of a transition from this product to a new administrative system sometime within the next 1-2 years.
6. Great progress has been made in defining the roles and responsibilities of the various university departments responsible for information technology. It is critical that this information be widely and consistently communicated with the internal community.
7. The current information technology planning process is well established and is working well for setting university-wide strategic directions. In fact, overall planning for information technology has been one of the major achievements at ETSU. However, there needs to be more emphasis on college and department-level IT planning, and the process of coordinating department or college-level IT planning with university-wide planning needs to be formalized and communicated.
8. The university community's trust in the IT organization has improved, but there continues to be inconsistency in perceptions of the IT organization across the University.
9. End users have an expectancy of "immediacy" in terms of IT support and assume that IT professionals can help them with any and all IT hardware/software issues.
10. Continued emphasis must be placed on communication and coordination among the units responsible for information technology applications and services across the university.
11. University-wide policies or procedures for acquisition, implementation, documentation and support for information technology and/or IT support services have been established. An ongoing effort is needed to keep these policies current and to communicate them within the university.
12. Although the current hours of operation for the Help Desk may not be sufficient to support the needs of the University, the Help Desk remains a valid and appropriate strategy for providing consistent IT support university-wide.
13. Information technology professionals must be customer-oriented and flexible in the delivery of services.

14. Policies and procedures recommended by OIT and established by the Information Technology Governance Committee will enable the university to make decisions based on accurate and reliable data.
15. University goals and objectives should dictate information technology directions, not vice versa.
16. ETSU does not currently have an agreed upon set of requirements for the support of institutional databases.
17. Training for IT staff is becoming a major issue. It is difficult to release staff for training because of demands on their time and the cost of training is also an issue.

Resource-Related Assumptions:

1. At the present time, we expect to have a significant decrease in funding from the state.
2. Expenditures for information technology will be increasingly dependent on funding through student fees. Thus, it will be difficult to maintain the rate of expenditures ETSU has seen for the past three years.
3. There will be increasing pressure for differential pricing of programs and establishment of specific fees including a differential rate for Internet-based courses. There seems to be some acceptance from TBR on this, but no action has been taken.
4. The Tennessee Board of Regents has issued new guidelines for the use of student fees which has extended the use of such fees for things other than hardware/software. However, ETSU's needs for these funds require additional revision of the guidelines for expanded flexibility.
5. ETSU does not have a good way to fund high technology instructional equipment that is not computer-based. The current TBR guidelines will not allow student technology fees to be used for this purpose.
6. ETSU will experience exponential increases in the need to develop partnerships and collaborative efforts to increase availability of resources for IT.
7. ETSU needs to develop a more aggressive centralized strategy for coordination of services and establishment of standards for the acquisition of technology to lower ETSU's total cost of ownership for IT. This standardization issue is a very significant one for the University to address. To be successful in dealing with this issue, all stakeholders must come together and agree that this is an important issue for the University.
8. ETSU must maintain its approach to funding technology on a life-cycle basis.
9. The cost of technology is continually decreasing at the unit or component level, but the total cost of ownership of technology is increasing. The university must invest in technology management tools that enable it to lower the total cost of ownership.
10. Today, used information technology hardware has very little resale value.
11. ETSU must re-examine the view of desktop computers as a fixed asset and, instead, look at technology as expendable.
12. ETSU must develop new and flexible approaches to funding information technology.
13. ETSU will use data generated by technology to maximize efficiency and set priorities.
14. ETSU will provide technology training for faculty, staff and students.

15. The expanded use of the web and the Internet to enhance instruction means that many ETSU faculty are using their own computing resources from home to meet the expanded demands of working with students in a 24x7 environment. The requirement for faculty to be accessible from home as well as from the office is a growing issue.

INFORMATION TECHNOLOGY GUIDING PRINCIPLES

If East Tennessee State University is to be truly successful in achieving its vision and accomplishing its mission and goals, it is not sufficient to do things right; the university must do the right things. In their book *Paradigm Shift: The New Promise of Information Technology*, Don Tapscott and Art Caston state that a useful technique for making certain that the Information Technology organization is “doing the right thing” is to establish a set of guiding principles, with “principles” being defined as “simple, direct statements that describe what is determined to be good practice. . . . Principles are extremely valuable because they eliminate recurring arguments and alternative evaluations regarding key planning decisions.” (*Paradigm Shift*), p. 204)

The following is a list of the East Tennessee State University Guiding Principles for Information Technology, which are based on the planning assumptions and vision for the use of information technology at ETSU. Guiding principles for the use of IT at ETSU are closely tied to the academic needs of the university.

1. The implementation of information technology throughout the university can provide ETSU with a vehicle for achieving its vision of becoming the University of Choice to the region and the best regional university in the nation.
2. ETSU’s total information technology investment should serve institutional strategic interests while being administered with enough flexibility to encourage and support innovation, entrepreneurship and planning for the use of IT in the departments.
3. All ETSU students and employees should have convenient and affordable access to data and to a computer, supporting a basic collection of productivity software, and capable of being connected to the institution’s network at any time and from any location.
4. Information technology strategy must be aligned with and support the overall strategies of the university, and must be considered a critical component in all institutional strategic planning and budgeting processes.
5. ETSU must fund depreciation of its technology assets in support of its efforts to replace technology on a life-cycle basis.

6. ETSU should contain overall information technology support costs by centrally supporting only a specified number of hardware and software suites, to be replaced/updated on a technological life-cycle basis.
7. The Office of Information Technology has overall responsibility for designing, implementing and supporting the institution's IT architecture, as approved by the Information Technology Governance Council.
8. The Office of Information Technology should facilitate the development of and communicate a long-range vision of the direction of information technology from which the university's strategic directions can be derived, within constraints mandated by the Tennessee Board of Regents, and serve as an advocate for ETSU with the TBR.
9. Information technology planning at all levels must be coordinated and integrated across the University so that there is a single set of university-wide IT initiatives which can be prioritized and for which there are clearly identified dependencies and resource allocations.

ALIGNMENT OF INFORMATION TECHNOLOGY WITH ETSU'S VISION, MISSION AND GOALS

In order for the East Tennessee State University Information Technology Strategic Plan to be a truly effective tool for directing the use of information technology within the institution, it is aligned with the overall strategic planning efforts of the university. Thus information technology planning is integrated into and an important part of the overall institutional planning process. It must reflect the role of information technology in helping the University to achieve its vision and to accomplish its mission, goals and objectives.

The ETSU Information Technology Strategic Plan was developed in direct response to the ETSU Vision which is:

To Become the University of Choice in the region and the best regional university in the nation.

The IT Strategic plan has also been developed in such a way that its goals and strategies will further the ETSU mission which is:

- Educate students to become responsible, enlightened, and productive citizens;
- Conduct scholarship that improves the human condition;
- Serve business, education, government, health care systems, and community; and
- Enhance the cultural environment of the region.

The following is a list of the ETSU University-wide Goals for 2002-2005 as established during the university-wide strategic planning process, and a list of the corresponding ETSU information technology goals for the 2004-2007 three year period. The IT goals are in alignment with all university-wide strategic planning directions.

ETSU Goal #1: Expand and enrich student learning with:

- A. A commitment to a student centered environment***
- B. Demonstrated quality undergraduate and graduate programs***
- C. A strong General Education core***
- D. A commitment to providing students opportunities for appropriate careers through advising, counseling, and planning***
- E. Internship/Co-op opportunities***
- F. A focus on health professions education and services***
- G. Community based programs***
- H. Interdisciplinary offerings***

Information Technology Goals:

- 1.1 Provide secure and reliable IT hardware, software and network access required to support the teaching and learning process from any location.
- 1.2 Provide information technology training for students faculty and staff.
- 1.3 Provide universal access to information from any location, at any time.
- 1.4 Use information technology to extend learning opportunities and activities beyond the classroom to serve specific populations.

ETSU Goal #2: Conduct faculty and student research, scholarship and creative activities that

- A. Strengthen the learning environment***
- B. Enhance the region***
- C. Advance human knowledge***

Information Technology Goals:

- 2.1 Provide the information technology infrastructure to enable efficient, effective and meaningful research, scholarship and creative activities.

ETSU Goal #3: Serve and partner with our constituents to

- A. Enhance teaching, learning and research***
- B. Improve the quality of life and economic well being of the region***
- C. Strengthen the community and university***

Information Technology Goals:

- 3.1 Seek out and develop partnerships and/or collaborative relationships with other educational institutions, agencies, organizations, business and industry, vendors, etc. for the purpose of providing services that improve the quality of life and enhance the cultural environment.
- 3.2 Support the use of information technology to facilitate community-based learning.
- 3.3 Use information technology to enhance ETSU's image and visibility.
- 3.4 ***Use technologies (e.g. videoconferencing, distance education, computing) to develop and support partnerships and/or collaborative relationships with other educational institutions, agencies, organizations, business and industry, etc.***

ETSU Goal #4: Demonstrate a commitment to cultural diversity through
A. Expanded programs and activities
B. Enhanced campus environment

None

ETSU Goal #5: Enhance efficient and effective use of resources.

Information Technology Goals:

- 5.1 Use information technology to improve the security, speed and efficiency at which we deliver administrative support services.
- 5.2 Use information technology to gather, organize and evaluate data for decision-making and problem-solving.
- 5.3 Maintain and update standards and guidelines for the cost-efficient acquisition and use of information technology.
- 5.4 Install, maintain and support secure state-of-the-art networks for voice, data and video communication
- 5.5 Use technology to better document effectiveness of University investments in research initiatives.
- 5.6 Establish clear communication and coordination between and among the various university departments responsible for the acquisition and support of information technology in its broadest possible definition (e.g., voice, data, video, multi-media, imaging, graphics, etc.)

STRATEGIC INITIATIVES FOR 2004-2007

The information technology goals identified in the preceding section, and the accompanying IT strategies outlined in the next section, were developed in alignment with the five University strategic goals. Examination of these goals and strategies from a functional perspective reveals five major strategic initiatives for ETSU.

Focus on instruction and learning – How technology is used effectively and efficiently to enhance, deliver, and evaluate instructional initiatives and student learning.

Infrastructure – The ongoing need for reliable, secure, appropriate, and cost-effective hardware, software and network access across the university, focusing on management of the total cost of ownership to the university over the technology life cycle.

Strategic Use of the Web – development of a university-wide web strategy and the necessary support services required for the University to make strategic use of web-based technology for both internal and external communication, transactions, and information sharing

Research: How technology is used effectively and efficiently to develop, enhance, support, and evaluate research initiatives

Service and Community:

Using technology to improve the quality of life for the university community and the communities it serves.

The need to prioritize activities in order to maximize fiscal resources and the need for strong IT management and leadership in order to provide the requisite IT support structures for the University undergird these five strategic initiatives. As each strategic initiative area is developed via strategies, tactics, and projects, due attention must be paid to: communications, training, and assessment/evaluation.

A listing of IT strategies by major strategic initiative can be found in Appendix B.

THE MISSION OF THE OFFICE OF INFORMATION TECHNOLOGY

The Information Technology (IT) organization in any institution has primary responsibility for ensuring that the institution's vision for the use of information technology is achieved. It is the role of the IT organization to provide leadership, technical expertise, and technical support services for all academic and administrative departments within the institution. In order to accomplish its goals, the IT organization must have a clearly written mission statement that is widely communicated to all of the stakeholders of the institution.

At East Tennessee State University, the Mission of the Office of Information Technology is as follows:

The Mission of the Office of Information Technology at East Tennessee State University is to provide the leadership, guidance and technical skills required to establish and support an information technology architecture and accompanying services that support ETSU's vision, mission and goals.

Overarching Goals and Strategies:

- 1.1.3 Centrally manage and fund a mechanism to coordinate distributed resources for hardware and software. (T. Counterline, M. Bragg, K. Thompson)
- 1.2 To improve the linkage between commitment of resources to technology in order to address student learning and the Quality Enhancement Plan. Benchmark existing faculty capabilities and establish a common standard basis. Integrate the Faculty Technology Development Plan and the Faculty Technology and Leadership Program to align the goals of the QEP. (Academic Instructional Technology Subcommittee and K. King)
- 3.3.5 Develop and implement a campus intranet for conducting business internally. Password protected until ready to release to the public. Move toward communication environment. (Establish requirements)

Path Forward (no numbers assigned)

- 1. University wide—keep abreast of change in technology, evaluate our needs, and systematically decide how we build on that basis. (Process)
- 2. Move some strategies to an operational plan
- 3. Must ensure you have the resources to implement your strategy
- 4. Re-examine our budget for maintenance classroom support

5. Improve method for routine information to the university community or segments of the university
6. Continue to capture/assess customer satisfaction with a focus on faculty, staff and students
7. Ensure we have student input for the OIT strategic planning process

**EAST TENNESSEE STATE UNIVERSITY
UNIVERSITY-WIDE INFORMATION TECHNOLOGY GOALS AND STRATEGIES**

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
<p><u>University Goal #1: Expand and enrich student learning</u></p> <p>IT Goals:</p> <p>1.1 Provide secure and reliable IT hardware, software and network access required to support the teaching and learning process from any location.</p>	1.1.1 Update all appropriate classrooms to multimedia capability.		OIT, SCS, AcademicAffairs, Health Affairs,	T.A.F.	X	X	X	X
	1.1.2 Continue to explore and communicate options for low-cost student, faculty and staff access to personal technology acquisitions.		Business Affairs; OIT		X	X	X	X
	1.1.3 Develop and communicate a process for providing interdisciplinary support for discipline-specific hardware and software		Academic Affairs, Health Affairs, OIT		X	X	X	

*Where multiple owners are listed, the first department listed has primary responsibility for insuring implementation of the strategy.

**Where known funding sources have been identified, they are indicated in this column. Identification of funding sources will be included as a task in all strategy implementation planning activities.

Note: An "X" placed in any single FY column indicates completion of a task in that year. An "→" in any FY column indicates an ongoing activity.

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F	F	F	F
					Y 03 - 04	Y 04 - 05	Y 05 - 06	Y 06 - 07
	1.1.4 Provide computer access and computer instruction within distance learning classrooms.		SCS	SCS, CDS, DE, CSCI	X	X		
	1.1.5 Continue to investigate connectivity to Internet-2	Funding	OIT	Unknown	X	X		
1.2 Provide information technology training for students, faculty and staff.	1.2.1 Design, develop, and implement activities that support faculty in the incorporation of technology in teaching and learning.		ATS		X	X	X	X
	1.2.2 Develop a process by which the Faculty Technology Development Plan (FTDP) is evaluated, revised, and utilized. Provide a comprehensive and ongoing faculty and staff development process for appropriate technological skills from beginning through advanced levels.		ATS		X	X	X	X
	1.2.3 Provide support for faculty technology initiatives that use multiple interactive learning strategies.		ATS	OIT Operating Budget	X	X	X	

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	1.2.4 Provide technology tools in faculty willing to experiment with the infusion of new technology into their courses.		Academic Affairs, SCS, OIT, ATS		X	X	X	X
	1.2.5 Identify, support, and encourage the ideas and projects of visionaries and early adopters.		Distance Ed, SCS, OIT, ATS		X	X	X	X
	1.2.6 Identify and remove barriers to innovative use of technology in support of instruction, curriculum research, service, and in support areas.		ATS		X	X	X	X
	1.2.7 Provide faculty, staff, and administration with the means to experiment with a variety of technologies which might make their jobs easier or more efficient.		ATS	OIT Operating Budget	X	X	X	X
	1.2.8 Develop and implement workshops, presentations, and staff development activities to help the whole campus community explore the implications of rapidly changing technology.		ATS	OIT Operating Budget	X	X	X	X

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	1.2.9 Facilitate and support projects that investigate the use of technology to enhance instruction. Such as innovative uses of desktop video conferencing, PDA's, and wireless initiatives.	Hardware deployment	ATS	Unknown	X	X	X	X
1.3 Provide universal access to information from any location, at any time.	1.3.1 Expand secure access to university network resources.		OIT		X	X	X	X
	1.3.2 Review and implement the proposed wireless standards protocols.		OIT		X	X	X	X
	1.3.3 Investigate a universal authentication.		OIT			X	X	
1.4 Use information technology to extend learning opportunities and activities beyond the classroom to serve specific populations.	1.4.1 Provide faculty technology development activities to support the integration of technology into classroom instruction through effective utilization of multimedia classroom equipment including training faculty to use the equipment and providing strategies to enhance the teaching/learning environment in such classrooms.		ATS		X	X	X	X

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	1.4.2 Focus on development of targeted programs for delivery to students at a distance rather than on individual courses and provide support for the development of 30 new Internet-based courses per year	SACS & Program Accreditation Issues	Academic Affairs, Distance Ed., SCS		X	X	X	
	1.4.3 Support faculty in and promote the use of the web to enhance classroom-based instruction.		OIT, Academic Affairs	Operational Budgets	X	X	X	X
	1.4.4 Promote and communicate a coordinated approach and uniform guidelines to development of web-enhanced and web-based courses.		Distance Ed., SCS, OIT, Academic Affairs		X	X	X	X
	1.4.5 Investigate rapid growth in administrative use of Blackboard and re-evaluate the level of the license.		Distance Ed., OIT, SCS		X	X	X	
	1.4.6 Refurbish and upgrade existing classrooms for instructional television in Johnson City, Kingsport, Bristol and Greeneville		Distance Education, SCS		X	X	X	

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
1.5 Develop faculty awareness of possible uses of information technology to support teaching and learning.	1.5.1 Showcase innovative faculty who are using technology in teaching. Enable faculty to faculty tutoring, encourage group/teams of faculty in departments to use relevant technology to support teaching, learning, and research in their discipline.		ATS		X	X	X	X
	1.5.2 Offer training, speakers, and workshops that highlight uses of technology in teaching.	Funding	ATS	OIT Operating Budget	X	X	X	X
	1.5.3 Consult with individual faculty to identify ways technology can be used to enhance the teaching, learning, and testing or other student evaluation process.		ATS		X	X	X	X
	1.5.4 Conduct pilot projects incorporating new technologies in teaching, learning, and testing.	Funding	ATS	Unknown	X	X	X	X

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	1.5.5 Support the effective use of the university's course management system and distance education initiatives.		ATS, OIT		X	X	X	X
	1.5.6 Enable widespread use of appropriate academic technology by making relevant programs available on the server for faculty to access and use.	Effective collaboration of university resources	ATS, OIT	Unknown	X	X	X	X
1.6 Develop outcome assessment tools for Academic Technology projects to ensure that efforts are focused on effective and appropriate initiatives.	1.6.1 Establish clear goals, outcomes, and assessment strategies for all major Academic Technology programs.		ATS		X	X	X	X
	1.6.2 Use evaluation data to modify Academic Technology goals, objectives, and activities.		ATS		X	X	X	X
	1.6.3 Consult with individual faculty on assessment plans for their individual or group academic technology projects.		ATS		X	X	X	X

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	1.6.4 Facilitate recognition of integration of technology in instruction as a strength in the promotion and tenure application process.		Academic Affairs, ATS		X	X	X	X
<p><u>University Goal #2: Conduct faculty and student scholarship, research and creative activities that strengthen the learning environment, enhance the region, and advance human knowledge.</u></p> <p>IT GOALS:</p> <p>2.1 Provide the technology support needed to enable faculty research and scholarship across all disciplines.</p>	2.1.1 Identify faculty research and creative activities needs as they relate to technology support for strengthening the learning environment .		Libraries, OIT, ATS		X	X	X	
	2.1.2 Explore appropriate educational applications for Internet 2.		Dean of Libraries, ATS		X	X	X	X

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	2.1.3 Explore appropriate applications for the arts and regional enhancements.		Library, ATS		X	X	X	X
	2.1.4 Explore intellectual property and copyright issues related to production and distribution of electronic course materials.		ATS		X	X	X	X
<p><u>University Goal #3: Serve and partner with our constituents to enhance teaching, learning and research; improve the quality of life and economic well being of the region; and strengthen the community and university.</u></p> <p>IT GOALS:</p> <p>3.1 Seek out and develop partnerships and/or collaborative relationships with other educational institutions, agencies, organizations, business and industry, vendors, etc. for the purpose of providing services that improve the quality of life and enhance the cultural environment.</p>	3.1.1 Explore the potential of partnerships with organizations such as Merlot to facilitate peer review of electronic instructional materials produced by faculty in an effort to verify the scholarship of work for the promotion and tenure process.		ATS		X	X	X	

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	3.1.2 Integrate planning and support of distance learning efforts through state-wide distance learning initiatives. Continue to make progress and report annually.		OIT		X	X	X	X
3.2 Support the use of information technology to facilitate community-based learning	3.2.1 Develop a virtual extension for the Innovation Lab and the Digital Media Center at Bristol		Distance Ed. with CSCI courses	\$50,000 from donor	X	X	X	
3.3 Use information technology to enhance ETSU's image and visibility	3.3.1 Capitalize on the web as a marketing and communication tool to enhance ETSU's reputation and credibility.		Strategic Planning Committee, Continuous Improvement		X	X		
	3.3.2 Identify and pursue opportunities to showcase the applications of technology at ETSU.		Strategic Planning Committee, Continuous Improvement		X	X		
	3.3.3 Develop and implement best practices and standards for the ETSU www pages, including content management		Strategic Planning Committee, Continuous Improvement		X	X	X	

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
	3.3.4 Develop and implement a campus Intranet.		Strategic Planning Committee, Continuous Improvement		X	X	X	
<p><u>University Goal #5: Enhance efficient and effective use of resources.</u></p> <p>IT GOALS: 5.1 Develop resources to support integration of technology into education.</p>	5.1.1 Develop web-based tutorials and instructional materials to assist faculty and staff with technology skills.		OIT, ATS		X	X	X	X
	5.1.2 Facilitate the use of technology to enhance communication within the university community.		Provost, HR, Affirmative Action, OIT, ATS		X	X	X	X
	5.1.3 Facilitate effective use of multimedia classrooms, including Remote Desktop, Q drives, and S drives.		OIT, ATS		X	X	X	X

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F	F	F	F
					Y 03 - 04	Y 04 - 05	Y 05 - 06	Y 06 - 07
5.2 Use information technology to gather, organize and evaluate data for decision-making and problem-solving.	5.2.1 Develop and implement integrated electronic database systems to document and report a) information, b) quantitative and qualitative assessment data, c) trends, and d) institutional effectiveness to support management decisions and communication		Strategic Planning Committee, Continuous Improvement, OIEP		X	X	X	X
5.3 Maintain and update standards and guidelines for the cost-efficient acquisition and use of information technology	5.3.1 Continue to secure licensing for software products used university-wide including discipline specific packages, and make them available university-wide.	Funding	OIT		X	X	X	X
	5.3.2 Develop and implement ongoing funding mechanisms for support of university-wide information technology systems (e.g., library management, IA Plus replacement, etc)		OIT, Academic Affairs, Health Affairs		X	X	X	X
	5.3.3 Recommend and communicate policies to address issues of copyright and software piracy.		Business Affairs, Libraries		X	X	X	

UNIVERSITY AND INFORMATION TECHNOLOGY GOALS 2004-2007	INFORMATION TECHNOLOGY STRATEGIES	DEPENDENCIES	OWNER	FUNDING SOURCE**	F Y 03 - 04	F Y 04 - 05	F Y 05 - 06	F Y 06 - 07
5.4 Install, maintain and support secure state-of-the-art networks for voice, data and video communications.	5.4.1 Benchmark to establish best practices and match helpdesk support to our strategic goals for outreach		OIT, Libraries, Distance Education		X	X	X	
	5.4.2 Implement OIT-managed network and server security (e.g., firewall, intrusion detection, etc.)	Funding	OIT		X	X	X	
	5.4.3 Improve and expand the use of audio/video over IP		OIT		X	X	X	
	5.4.4 Define core network single points of failure and provide redundancy		OIT		X	X	X	
5.5 Use technology to better document effectiveness of University investments in research initiatives.	5.5.1 Develop and implement electronic systems to support quantitative and qualitative Delaware cost study items and benchmarking.		OIT		X	X	X	
5.6 Establish clear communication and coordination between and among the various university departments responsible for the acquisition and support of information technology in its broadest possible definition (e.g., voice, data, video, multi-media, imaging, graphics, etc.)	5.6.1 Continue to enhance two-way communication regarding information technology changes, issues and decisions university-wide.		Provost, OIT		X	X	X	

ONGOING REVIEW PROCESS

Strategic planning is an ongoing process. The goals and strategies set forth in this document require periodic review and assessment. It is the intention of ETSU to incorporate review of the Information Technology Strategic Plan as part of the institution's overall planning process and to align the information technology planning process with the institution's budget cycle.

Appendix A. Committee Membership of the 2004 ETSU Information Technology Strategic Planning Committee

Andrew Czuchry, Facilitator	AFG Chair/Professor in Business and Technology
Wayne Andrews	VP for Administration; Chair, Information Technology Governance Committee
Bert Bach	Provost & VP for Academic Affairs; Member, Information Technology Governance Committee
Nancy Alley	Executive Associate Dean, College of Nursing
Tony Baker	Telecommunications Manager, Office of Information Technology
Wilsie Bishop	Dean, College of Public and Allied Health
Mark Bragg	Director, Client Support Services, Office of Information Technology
Dwight Brown	Systems Manager, Technical Support Services, Office of Information Technology
Wes Brown	Vice Provost for Academic Affairs
Bonnie Burchett	Director of Housing
David Collins	Vice President for Business and Finance
Cheryl Cornett	Associate Professor, Technology and Geomatics
Lee Daniels	Assistant Professor, Curriculum and Instruction
Grewal Dilawar	Director of Technology, College of Education
Nancy Dishner	Vice Provost for Enrollment Services
Linda Garceau	Dean, College of Business and Technology
Marsh Grube	Assistant Vice President and Director of Continuous Improvement
Margaret Houglan	Associate Professor, Anatomy and Cell Biology, College of Medicine
David Jones	President, Staff Senate
Janet Keener	Manager, User Services, Office of Information Technology
Karen King	Director, Academic Technology Support, Office of Information Technology
Hal Knight	Interim Dean, College of Education
Penni Kyte	Network Manager, Office of Information Technology

Teresa Lawson	Information Systems Manager, Office of Information Technology
Norma MacRae	Vice Provost for Public Service
Peggy Pollock	Web Manager, Vice President for Administration
Suresh Ponnappa	Professor, Library, College of Medicine
Rebecca Pyles	Interim Dean, College of Arts and Sciences
Charles Roberts	Chair, Council of Chairs
Jack Sanders	Assistant Vice President and Director, Institutional Effectiveness and Planning
Phil Scheuerman	Professor, Environment Health
Beth Sturdivant	Coordinator, Office of Information Technology
Celia Szarejko	Associate Professor, Library-Administration
Kim Thompson	Special Projects Manager, Office of Information Technology
Vincent Thompson	Customer Support Manager, Office of Information Technology
Terry Tollefson	President, Faculty Senate
Gary Walters	Associate Dean, Distance Education
Mike Woodruff	Vice Provost, Research and Sponsored Programs

Appendix B: IT Strategies Listed by Strategic Initiative

Strategic Initiative #1: Focus on Instruction:

- 1.1.1 Continue to install and upgrade technology (including wireless) in the classroom to the level specified in the plan developed by the Workgroup on Campus Policies & Procedures for Instructional Equipment and Classroom Environment, with progress reports.
- 1.1.3 Develop and communicate a process for providing interdisciplinary support for discipline-specific hardware and software
- 1.1.4 Provide computer access and computer instruction within distance learning classrooms.
- 1.1.5 Continue to investigate connectivity to Internet-2.
- 1.2.1 Annually evaluate the Faculty Technology Professional Development Plan
- 1.2.4 Continue support for the Faculty Technology Leadership Program.
- 1.2.5 Continue training faculty to teach web-enhanced and web-based courses.

Strategic Initiative #2: Infrastructure:

- 1.2.2 Develop a staff technology professional development plan
- 5.4.2 Implement OIT-managed network and server security (e.g., firewall, intrusion detection, etc.)
- 5.4.3 Improve and expand the use of audio/video over IP to all campus centers.
- 5.4.4 Identify core network single points of failure and provide redundancy

Strategic Initiative #3: Strategic Use of the Web:

- 1.3.1 Expand secure access to university network resources.
- 1.4.2 Focus on development of targeted programs for delivery to students at a distance rather than on individual courses and provide support for the development of 30 new Internet-based courses per year
- 1.4.3 Support faculty in and promote the use of the web to enhance classroom-based instruction.
- 1.4.4 Promote and communicate a coordinated approach and uniform guidelines to development of web-enhanced and web-based courses.
- 1.4.5 Upgrade ETSU's Blackboard license and hardware to support the rapid growth in online and web-enhanced courses.
- 1.4.6 Continue to evaluate the effectiveness of the medium to deliver instruction at a distance

- 3.1.2 Integrate planning and support of distance learning efforts through state-wide distance learning initiatives
- 3.3.2 Expand marketing focus of the web.
- 3.3.4 Develop and implement a university-wide approach to use of the Web as a strategic tool, including both Intranet and Internet capabilities.

Strategic Initiative #4: Research

- 2.1.4 Investigate digitization of the collection consistent with copyright and intellectual property.

Initiatives related to fiscal resources and prioritization:

- 1.1.2 Continue to explore and communicate options for low-cost student, faculty and staff access to personal technology acquisitions.
- 3.3.2 Identify and pursue opportunities to showcase the applications of technology at ETSU.
- 5.1.2 Provide accurate and timely communication with Deans, Department Chairs and Grant Principal Investigator by providing electronic tracking of personnel documents in the administrative approval chain.
- 5.2.1 Systematize the effort to develop appropriate baseline data to document current status and, then, develop timelines and assessment tools to measure progress on critical success factors.
- 5.3.1 Continue to secure licensing for software products used university-wide including discipline specific packages, and make them available university-wide.
- 5.3.2 Develop and implement ongoing funding mechanisms for support of university-wide information technology systems (e.g., library management, IA Plus replacement, internal lease program, etc)
- 5.3.3 Recommend and communicate policies to address issues of copyright and software piracy.

Initiatives related to IT management, leadership and support services:

- 5.4.1 Benchmark to establish best practices and match helpdesk support to our strategic goals for outreach.
- 5.6.1 Continue to enhance two-way communication regarding information technology changes, issues and decisions university-wide.

Appendix C: Student Technology Access Fee 2003-2004 Spending Plan

**EAST TENNESSEE STATE
UNIVERSITY
2003 - 2004 Technology Access
Fee
Spending Plan**

Original Technology Access Fee Rate				New Technology Access Fee			
Part 1							
Revenue		Spending Plan		Revenue		Spending Plan	
		Project	Amount			Project	Amount
\$	347,600	1. A. Computer Lab Upgrades	\$ -	\$	2,259,100	1. A. Computer Lab Upgrades	\$ 342,400
		B. New Computer Labs	\$ -			B. New Computer Labs	\$ -
		C. New Computer Equipment or Software	\$ -			C. New Computer Equipment or Software	\$ 115,000
		D. Discipline Specific Technology	\$ -			D. Discipline Specific Technology	\$ 326,190
		2. University Network and Infrastructure	\$ 242,600			2. University Network and Infrastructure	\$ 470,000
		3. Multimedia/Master Classrooms	\$ -			3. Multimedia/Master Classrooms	\$ 600,000
		4. Support for Labs and Master Classrooms	\$ -			4. Support for Labs and Master Classrooms	\$ 312,000
		5. Repair/Replacement of TAF Equipment	\$ -			5. Repair/Replacement	\$ 50,000
		6. Faculty computers	\$ 35,000			6. Faculty computers	\$ -
		7. Faculty / staff development	\$ 80,000			7. Faculty / staff development	\$ -
		8. Infrastructure	\$ -			8. Infrastructure	\$ -
		9. Library	\$ -			9. Library	\$ 125,000
			\$ -				
\$	10,000	Projected carry-over from 2002-2003		\$	81,490	Projected carry-over from 2002-2003	
\$	357,600		\$ 357,600	\$	2,340,590		\$ 2,340,590

Description of projects:

1. None
2. Support for network enhancements, server support, and distance education connectivity

Description of projects :

1.
 - A. Upgrading computers in both open access and departmental computer labs

- 3. None
- 4. None
- 5. None
- 6. Computers for Faculty Technology Leadership Program where faculty are taught to create web-based / enhanced courses
- 7. On-line course development initiative
- 8. None
- 9. None

- 1.C. Software accessible to all students and faculty
- 1.D. Departmental projects
 - 2 Internet access enhancements to university network infrastructure and student virus protection
 - 3 Conversion of standard classrooms to multimedia classrooms
 - 4 Student employee support for computer labs, multimedia classrooms,
 - 5 Emergency funds for repair, replacement, and upgrades of TAF funded equipment & networks student help desk & the Library
 - 6 None
 - 7 None
 - 8 None
 - 9 Library technology upgrades / enhancements

Appendix D: Student Technology Access Fee 2004-2005 Spending Plan

Original Technology Access Fee Rate		New Technology Access Fee Increase		
Project	Amount	Project	Amount	Total
1 A. Computer Lab Upgrades	\$0.00	1 A. Computer Lab Upgrades	\$669,100.00	\$669,100.00
B. New Computer Labs	\$0.00	B. New Computer Labs	\$0.00	\$0.00
C. New Computer Equipment or Software	\$0.00	C. New Computer Equipment or Software	\$115,000.00	\$115,000.00
D. Discipline Specific Technology	\$0.00	D. Discipline Specific Technology	\$0.00	\$0.00
2 University Network and Infrastructure	\$242,600.00	2 University Network and Infrastructure	\$470,000.00	\$712,600.00
3 Multimedia/Master Classrooms	\$0.00	3 Multimedia/Master Classrooms	\$600,000.00	\$600,000.00
4 Support for Labs and Master Classrooms	\$0.00	4 Support for Labs and Master Classrooms	\$312,800.00	\$312,800.00
5 Repair / Replacement of TAF Equipment	\$0.00	5 Repair / Replacement of TAF Equipment	\$50,000.00	\$50,000.00
6 Faculty Computers	\$35,000.00	6 Faculty Computers	\$0.00	\$35,000.00
7 Faculty / Staff Development	\$0.00	7 Faculty / Staff Development	\$0.00	\$0.00
8 Infrastructure	\$0.00	8 Infrastructure	\$0.00	\$0.00
9 Library	\$0.00	9 Library	\$125,000.00	\$125,000.00
			\$2,341,900.00	
	\$277,600.00			\$2,619,500.00

Description of projects use(s):

1 A. None
1 B. None
1 C. None
1 D. None
2. Network infrastructure enhancements to, in part, support distance education courses
3. None
4. None
5. None
6. Computers for Faculty Technology Leadership program where faculty are taught to create web-based/ enhanced courses
7. On-line course development initiative
8. None
9. None

1 A. 3 year renewal of computers in both open access and departmental computer labs
1 B. None
1 C. Software accessible to all students and faculty
1 D. None
2. Internet access enhancement in residence halls & to university network infrastructure
3. Conversion of standard classrooms to multimedia classrooms
4. Students employee support for computer labs, multimedia classrooms, students help desk, & the Library
5. Emergency funds for repaired, replacement and upgrades of TAF funded equipment & networks
6. None
7. None
8. None
9. Library technology upgrades/enhancements

Appendix E: Student Technology Access Fee Three-Year Plan: 2004 - 2007

APPENDIX E.

**ETSU Technology Access Fee 3-Year Plan
2004-2007**

TBR Guidelines	Proposed Allocation of Funds by Year		
	2004-2005	2005-2006	2006-2007
1. Computer and other technical laboratory supplies, equipment, software and maintenance	\$674,600.00 26.3%	\$674,600.00 26.3%	\$674,600.00 26.3%
2. Network costs (WWW, Internet, Interactive Video, etc)	\$720,000.00 28.1%	\$720,200.00 28.1%	\$720,200.00 28.1%
3. "Smart" or multimedia classroom equipment and classroom modifications	\$649,100.00 25.3%	\$649,100.00 25.3%	\$649,100.00 25.3%
4. Lab and course staffing--students and staff assistance for lab and classroom users (Note: limited to 12% maximum and student employees only)	\$312,800.00 12.2%	\$312,800.00 12.2%	\$312,800.00 12.2%
5. Renewal and replacement reserves	\$50,000.00 1.9%	\$50,000.00 1.9%	\$50,000.00 1.9%
6. Faculty Computers	\$35,000.00 1.4%	\$35,000.00 1.4%	\$35,000.00 1.4%
7. Faculty/Staff Development	0.0%	0.0%	0.0%
8. Infrastructure	0.0%	0.0%	0.0%
9. Library	\$125,000.00 4.9%	\$125,000.00 4.9%	\$125,000.00 4.9%
Total	\$2,566,700.00 100.0%	\$2,566,700.00 100.0%	\$2,566,700.00 100.0%

Plan is based upon the assumption that the annual revenue will be approximately \$2,606,700.00