University of Tasmania

ICT Strategic Plan
2011-2014

Executive Summary
Final Draft
Our ICT Vision

ICT will be one of the key enablers for the step change business transformation of all functions of the University.

ICT will provide contemporary services to support, enable and facilitate UTAS in the achievement of its strategic objectives, encompassing learning & teaching, research and community engagement.
ICT Future State Objectives

OBJECTIVE 1: Setting the Foundation

To develop an overarching enterprise architecture to guide future developments.

OBJECTIVE 2: Planning Developments

To plan developments in a consistent and implementable manner.

OBJECTIVE 3: Acquiring Capability

To acquire and organise capability to deliver the approved and funded projects.

OBJECTIVE 4: Undertaking Developments

To undertake approved projects to deliver the required business transformation in UTAS.

OBJECTIVE 5: Monitoring Value Delivered

To assess the business benefits that have been delivered through the various projects.
ICT Initiatives – In Summary

PROGRAM 1 - Enterprise Architecture and Planning

<table>
<thead>
<tr>
<th>1. Enterprise Architecture</th>
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<tr>
<td>2. ICT Planning and Governance Framework</td>
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<tr>
<td>3. E-Research Strategy</td>
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<td>4. TELT Strategy</td>
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<td>5. E-Services Strategy</td>
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<td>6. Business Intelligence Strategy</td>
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<tr>
<td>7. Technical Framework</td>
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<td>8. Security Review</td>
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<tr>
<td>9. Disaster Recovery Review</td>
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<tr>
<td>10. Information &amp; Knowledge Management Strategy</td>
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<td>11. Web Presence Strategy</td>
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PROGRAM 2 - Capability Enhancement

<table>
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<tr>
<th>12. ICT Organisational Restructure</th>
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<tr>
<td>13. Methods and Tools Acquisition and Training</td>
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PROGRAM 3 - Business Services and Technology Development

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<th>19. Business Services and Technology Rationalisation</th>
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<td>15. E-Research Developments</td>
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<td>16. TELT Developments</td>
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<td>17. E-Services Developments</td>
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<tr>
<td>18. Business Intelligence Developments</td>
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<tr>
<td>20. Security Developments</td>
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<tr>
<td>21. Disaster Recovery Redevelopments</td>
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<tr>
<td>22. Business Continuity Inputs</td>
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<tr>
<td>23. Knowledge Document and Record Mgmt Developments</td>
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<td>24. Workflow Developments</td>
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<td>25. Collaboration Developments</td>
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<td>26. Web Presence Developments</td>
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PROGRAM 4 - Benefits Realisation

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<th>27. Business Benefits Realisation</th>
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18/08/2011

Indicates current developments
## ICT Initiatives & Associated Work Activities – Prioritisation Results

### Value to the Business

- **High Value**: 7-9 (Lower), 10-12 (Moderate), 13-15 (High)
- **Moderate Value**: 1-6 (Lower), 7-9 (Moderate), 10-12 (High)
- **Lower Value**: 1-3 (Lower), 4-6 (Moderate), 7-9 (High)

### Level of Investment

- **Low Levels of Investment**: 1 (Low), 2-3 (Medium), 4-5 (High)
- **Medium Levels of Investment**: 6 (Low), 7-9 (Medium), 10-12 (High)
- **Higher Levels of Investment**: 13 (Low), 14-16 (Medium), 17-19 (High)

### Prioritisation Results

<table>
<thead>
<tr>
<th>Value to the Business</th>
<th>Low Levels of Investment</th>
<th>Medium Levels of Investment</th>
<th>Higher Levels of Investment</th>
</tr>
</thead>
</table>
| High Value            | * Develop Enterprise Architecture  
                          * Update ICT Planning and Governance Framework  
                          * Update E-Research Strategy  
                          * Update TELT Strategy  
                          * Develop Business Intelligence Strategy  
                          * Develop I&KM Strategy  
                          * Rationalise and Enhance ICT Support | * Repositories for data curation management  
                          * Finance/HR/Commercial Services – additional functionality  
                          * Business Intelligence Development | * Dedicated ICT support staff for research areas  
                          * Physical teaching spaces (furniture/fittings and A/V & Video Conferencing)  
                          * MyLO Core 2012  
                          * SLIMS |
| Moderate Value        | * Update E-Services Strategy  
                          * Develop Technical Framework  
                          * Conduct Disaster Recovery Review  
                          * Web Presence Strategy  
                          * Implement ICT Organisational Restructure  
                          * Acquire Methods and Tools, and Training  
                          * Collaboration Suite (Office 365)  
                          * Timetabling VLE Integration  
                          * Rationalisation Program (Bus Services & Technology)  
                          * Security Development  
                          * Business Continuity Inputs  
                          * Benefits Realisation Annual Review | * Storage and Backup (Including RHD Laptops and storage infrastructure)  
                          * Special research application and development  
                          * Library System  
                          * Wikis/web apps including ePortfolios and virtual worlds  
                          * Student Component of VDI  
                          * Keystone Refresh (IAM, Data Interchange, etc)  
                          * Disaster Recovery Review/Redevelopments  
                          * Knowledge Document and Record Management Development  
                          * Work Flow Development  
                          * Collaboration Development  
                          * Web Presence Developments | * Federal/State Govt. Initiatives- NBN, Repository (RDSI: Regional Data Storage Repository), Shared Data Centres and SKA |
| Lower Value           | * Conduct Security Review  
                          * High Performance Computer (HPC)  
                          * SMS Messaging Integration | * Open Education Resource  
                          * Travel, OH&S, etc  
                          * Payment Card Compliance (PCI)  
                          * Lifecycle replacement – Asset Management & HR | |

### Notes

- **Value to the Business**
  - Lower: 7-9
  - Moderate: 10-12
  - High: 13-15

- **Level of Investment**
  - Low: 1
  - Medium: 2-3
  - High: 4-5

**Date**: 18/08/2011
Investment Profile – An Industry Perspective

According to Gartner Group, the average spend on ICT in the Higher Education internationally is 8-9% of revenue.

According to CAUDIT (Council of Australian Directors of IT), the ICT spend in Australian Universities is in the range of 6-9% of revenue.

Given the UTAS annual revenue (2011) as $486M, the corresponding ICT spend (in 2011) if benchmarks were applied would be in the vicinity of:

$39M-$44M per annum (8-9% of revenue).

Additionally, based on UTAS revenues over 4 years, assuming a modest 2% increase, the total 4 year revenue would be $2 billion and the:

Total Estimated UTAS ICT Spend over 4 years would be
$160M – $180M (8-9% of revenue)
Annual Average of $40M – $45M

As per industry benchmarks, the split between operating and new developments can range from 50 -60% implying that for UTAS the split between operating and new developments would be:

Operating : $80M – $120M ($20M-30M per annum)
New Developments: $48M – $90M ($16M- $22.5M per annum)
# Investment Profile – UTAS (based on Forecast & Strategic ICT Initiatives)

The additional amount of $49.49 M over four years will provide the UTAS with improvements in:
- ICT support,
- VC facilities,
- improved support for e-research,
- implemented e-learning environment
- upgrades to e-services,
- access to information repositories and
- business transformation of UTAS

All will be in line with a well formulated enterprise architecture, and supporting plans, monitored following execution by business benefits realisation assessments.

<table>
<thead>
<tr>
<th>Overview of ICT Investments</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current &amp; Forecast ICT Operations</td>
<td>$21.09</td>
<td>$30.24</td>
<td>$30.86</td>
<td>$30.16</td>
<td>$112.35</td>
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<td>Current ICT Operations</td>
<td>$21.09</td>
<td>$28.56</td>
<td>$27.93</td>
<td>$27.16</td>
<td>$104.74</td>
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<td>Additional Forecast ICT Operations</td>
<td>$0.00</td>
<td>$1.68</td>
<td>$2.93</td>
<td>$3.00</td>
<td>$7.61</td>
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<tr>
<td>Committed &amp; Strategic ICT Initiatives</td>
<td>$16.61</td>
<td>$25.36</td>
<td>$17.53</td>
<td>$7.88</td>
<td>$67.38</td>
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<td>Committed ICT Initiatives</td>
<td>$9.58</td>
<td>$10.23</td>
<td>$5.69</td>
<td>$0.00</td>
<td>$25.50</td>
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<tr>
<td>Additional Strategic ICT Initiatives</td>
<td>$7.03</td>
<td>$15.13</td>
<td>$11.84</td>
<td>$7.88</td>
<td>$41.88</td>
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<tr>
<td>Additional Operations &amp; Initiatives</td>
<td>$7.03</td>
<td>$16.81</td>
<td>$14.77</td>
<td>$10.88</td>
<td>$49.49</td>
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<tr>
<td>Total Current Operations &amp; Committed Initiatives</td>
<td>$30.67</td>
<td>$38.79</td>
<td>$33.62</td>
<td>$27.16</td>
<td>$130.24</td>
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<tr>
<td>GRAND TOTAL ICT Investment</td>
<td>$37.70</td>
<td>$55.60</td>
<td>$48.39</td>
<td>$38.04</td>
<td>$179.73</td>
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</tbody>
</table>

*All figures in millions*