

DRAFT
Workforce Planning-IT Unit Plan

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The attached outline lists the recommendations that may be able to save money and/or increase the efficiency of IT operations at the individual unit level. A more detailed rationale for each recommendation is provided in the “Best Practices for Management of IT” document, available at:

<http://www.cit.cornell.edu/oit/Reports/2003/>

Each Dean and VP is asked to prepare a response from their unit that will indicate which recommendations will be implemented for that area and how they will realize the savings. For recommendations that will not be implemented, please indicate why your unit has chosen not to implement the specific recommendation.

As an aid in examining current IT operations, each unit is being provided a report that describes its IT expenditures as well as those of all other campus units. In addition, members of the Cornell Computing Directors group have offered to produce confidential peer consulting services to assist units in developing their plans. Contact R. David Vernon, OIT Director of IT Architecture, who will coordinate consulting services.

IT Unit Plans should be submitted to the Vice President of Information Technologies (308 Day Hall, pam28) by July 1, 2004.

Name of College or VP Area

Signature, Dean or VP

Date

WFP-IT Unit Plan

I. Unit Plan to Implement Recommendations

- A. With the aim of more effectively utilizing – where possible - the collective talent represented by the overall pool of IT staff in a unit, each College or VP unit should have a clearly organized IT support function. That organization should “report” to an IT manager who is accountable to the office of the Dean or VP. The IT manager will also represent the unit on the IT Manager’s Council. The IT manager should report in turn to an administrator who is knowledgeable about IT and its role it plays in supporting unit priorities.
- B. Harvest and redeploy ‘fractional persons’ by organizing and actively managing IT support staff in the unit.

- C. On an annual basis, identify and provide the highest IT training priorities for your unit. [The IT Manager's Council will aggregate needs across campus.] This activity will serve as another step in helping units to leverage their overall investment in IT.
- D. Aggregate hardware and software purchases where possible. CIT and the Purchasing Department will negotiate volume purchase agreements to facilitate the best possible prices.
- E. Examine and potentially modify current practices in the area of life cycle management of PCs. For example, a three-year replacement cycle may be appropriate for people who take advantage of new advanced features, but people who use their computers mainly for email and word processing could keep the same machine for 4 years.

F. Switch to institutional email and calendar services rather than providing these at the unit level, assuming unit needs for e-mail functionality can be met in this fashion..

G. To assure greater reliability of unit IT resources, cross-train IT staff to be able to back each other up for the most critical services.

H. Annually ensure that IT staff have consultation with their supervisors about their professional growth and opportunities for career development within the unit.

- L. Adapt to Cornell IT Architecture and standards as these are formulated by the university-wide IT Manager's Council. IT architecture is continuously evolving and there will be a need for unit involvement over the long term.

II. Unit Benchmark Metrics and Goals

Metric	Current (03)	Goal		
		(04)	(05)	(06)
1. Annual IT Expenditures				
Personnel				
Hardware/Software				
Other				
2. IT FTE				
Total				
General Workstation/End User Support				
Servers and Group Services				
Academic/Instructional Applications				

Research and other Discipline-Specific Applications				
Administrative/Business Applications				
Other Application/Development Areas				
Networking/Communications Support or Development				
Security and Related Activities				
Computer Operations/Facilities				
Training and Education				
Management and Oversight				
Other Activity				

III. Specific Needs from CIT

IV. Specific Needs from VP-IT