FY17 UW-River Falls Institutional Information and Instructional Technology Plan

A. *Information Technology & University Strategic Objectives*

1. **How was the plan developed?**
   Currently, UW-River Falls is experiencing many transitions. Several planning activities are in process. We are in the fifth year of our University's strategic plan, *Pathway to Distinction*. The institutional budget planning process is currently being refined. The University Technology Council (UTC) will be proposing changes spring of 2017 to align operationally with IT and the services provided. The development of the information and instructional technology plan is aligned with the previously mentioned institutional plans.

2. **List the plan principles**
   Supporting information and instructional technologies for the institution are necessary to meet the mission and goals of the University. This includes providing support for faculty, staff and students as it relates to their current and future use of technology in the fulfillment of their duties and educational experience. The Division of Technology Services (DoTS) will provide a coordinated, cohesive and integrated service to the institution. Technology Services will provide a single point of contact for problem resolution and service acquisition for all constituents. Technology Services will provide services to the university's community with equality, efficiency and a spirit of helpfulness with a high regard for quality, customer service and communication.

3. **How is the plan being measured?**
   The plan that is currently being written will be measured using a variety of methods. These methods include, but will not be limited to the following:

   - Bi-annual technology surveys to faculty, staff, and students. These surveys will be used to update the IT plan.
   - Continuous improvement surveys will be randomly distributed to faculty, staff and students through our Customer Technology Services department and Communication Center, along with our Teaching and Learning Technologies department through the various training sessions.
   - Quarterly review of the action plan will be done by the Technology Services management team
   - Bi-annual review of the action plan will be done by the University Technology Council
   - Annual review of the Information and Instructional Technology plan will be done by the Chancellor's Cabinet

4. **How is the plan tied to the university's strategic objectives?**

   Strategic Plan – Pathway to Distinction – 2012-2017

   Focused mission statement – Our mission is to help prepare students to be productive, creative, ethical, engaged citizens and leaders with an informed global perspective.

   Core Values – Student Centered, Academic Excellence, Inclusiveness, Innovation, Global Engagement and Integrity

   Strategic Goals – Distinctive Academic Excellence, Global Education and Engagement, Innovation and Partnerships

   UWRF will build an effective technological infrastructure to support the increasing demand and will provide the continuing training and support services needed to meet the institution's growing needs.

   - Enhance the effective use of all technology for teaching, research and learning
   - Provide an efficient, reliable and secure technology infrastructure that supports the development and delivery of state of the art technologies.
   - Use technology to support efficient and effectible operation of the university

5. **How is the plan written (format, accessibility)?**

   The format of the current plan has not been determined. The plan will be highly accessible and will be primarily promoted through the Information and Instructional Technology Council and its web site.

6. **Are critical objectives identified/Is there an implementation plan for them?**

   Yes, critical objectives have been identified. The Technology Services management team is currently prioritizing projects based on meeting the university's strategic plan and the university's operational plan. The Information and Instructional Technology Council, along with the Vice Chancellor for Academic Affairs, is currently analyzing the existing funding and purchasing processes to support the identified objectives to ensure implementation based on this prioritization. The focus is to ensure the most critical institutional needs, including IT infrastructure, are supported and understood to continue to grow along with the university.

   Current Implementation is guided by the following:

   - Improve support for technology and promote its effective use in classrooms, labs and other learning environments
   - Meet the special technology needs of academic departments
   - Make access to technology seamless and user friendly for faculty, staff and students
   - Make sustainable and scalable improvements to campus network infrastructure
   - Optimize organizational structure and performance of campus information and instructional technology functions and committees
   - Enhance reliability, ease of use and convenience of business critical IT services
   - Develop and support technological tools that promote continuous improvement of university operations
   - Improve all aspects of technologically-focused communication and training

- Development of a technology service catalog and develop the alignment of business processes to coincide with the catalog.

7. Timeline

The defined initiatives are aligned with tasks to be completed according to the annual work plan. The current tasks are to be completed by the end of the 2016-2017 academic year.

8. Description of IT Plan governance on the campus

The University Technology Council is the primary advisory and decision-making group for information technology at UW-River Falls. The Council's purpose is to serve as an overall point of coordination, planning and policy development for information technology at the university.

- align the information technology master plan with the University strategic/operational plan
- support in the implementation of the Technology Services operational plan and IT Master Plan
- prioritize IT funding recommendations
- assist the campus with the prioritization of technology projects and monitor their progress
- review and recommend University policies related to information and instructional technology
- assist in the development and implementation of the campus long range equipment and software replacement plan
- assist in the development (target) review performance indicators for the Division of Technology Services to support the implementation of the IT Master Plan
- evaluate the effectiveness of the Technology Council and sub-committee structures and make appropriate recommendations for improvements
- charge Technology Council subcommittees with University related IT initiatives and create short-term ad hoc task groups to address specific issues

9. Major themes of the plan

Standardizing the information and instructional technologies in a way that ensures the needs of the university are met while increasing efficiency and support.

- Alignment of service requirements with DoTS personnel and resources to ensure decisions are made based on prioritization and strategy
- Creating new initiatives and maintaining current valued services and technologies
- Building and maintaining a training program and knowledge management system that this is highly accessible based on need
- Information Security and promoting the understanding of the need
- Campus communication and active involvement in current/future academic and administrative planning

B. Enterprise Projects for FY17 costing under $1 million

1. Fiber Optics Maintenance and Expansion
    - Project Description – Phase II – complete redundancy from phase I project. Our campus buildings house several academic programs that are very dependent on high-speed network connectivity. We will attempt to address the need for improved connectivity from each campus building back to the secondary network core.
    - Project cost – $60,000 - $100,000
    - Funding sources – GPR/PR
    - Related Projects – Network Infrastructure Redesign
    - Issues – Final connections of the "Campus Lab Farm" remains and we continue to identify creative ways to address the issue of no connectivity. An all agency project request for 2020-2022 has been developed for an all campus upgrade, until that time we need to address immediate needs.

2. Credit Card Security / PCI-DSS
    - Project Description – The University has been in a constant improvement on its credit card processing security environment, there is always room for improvement. In addition, now with the new PCI 3.2 standards there are more requirements to be met.
    - Project Cost - TBD
    - Funding Sources – GPR/PR
    - Related Projects
    - Issues – The continued maintenance of a separate PCI physical environment is high overhead. We are working with VMware to see how we may virtualize components of the environment and remain compliant. Staffing issues with vacancy in the two primarily responsible positions in the past year, both positions have now been filled and renewed interest with virtualization will be explored.

3. Network Redesign and Upgrade – Phase II
    - Project Description – Implementation of new core networking gear and next generation firewalls (NGFW) that will be implemented. Acquisition of hardware is completed. This also includes restructuring Access Control Lists and Virtual Private Networks.
    - Project Cost - $250,000
    - Funding Sources – GPR/PR
    - Related Projects – Fiber Optics
    - Issues –

4. Falcon Center – Building Opening
    - Project Description – The new Falcon Center Health and Human Performance, Athletics and Campus Recreation complex is opening in stages. Involvement in all areas of technology and overlap into audio/video in the opening of the 350,000 square foot building.
    - Project Cost - $350,000
    - Funding Sources – GPR/PR
    - Related Projects –
    - Issues – Complexity and size of the project with existing staff levels.

5. Upgraded Campus Television Headend
    - Project Description – Exercised option to extend contract additional 5 years with campus television service provider. This will increase quality and quantity of channels over digital coaxial system to the residence halls with an IPTV overbuild Working with Apogee (recently acquired Campus TeleVideo) to provide services.
    - Project Cost - Annual service lease, reduction in annual cost
    - Funding Sources – PR
    - Related Projects –
    - Issues –

6. Workstation replacement for general access and departmental computing labs
    - Project Description – Funding and management of general access computer labs are centralized through Technology Services. Departmental computer labs are usually not funded and receive "used" computers from general access computer labs during rotation years.
    - Project cost – $ 175,000 for workstations
    - Funding sources
    - General Access labs – Student Technology Fee funds and General Computer Access funds
    - Specialty labs – Lab Modernization funds
    - Related Projects - Virtual Desktop Infrastructure (VDI)
    - Issues – Identifying sustainable funding sources for departmental computing labs

7. Workstation replacement for employees and classrooms
    - Project Description -- Employee and teaching workstations are centrally funded and managed through Technology Services
    - Project cost – TBD
    - Funding sources – GPR and Program Revenue
    - Related Projects - Virtual Desktop Infrastructure (VDI)
    - Issues – Establishing a baseline budget allocation per employee to provide a complete computing system. Also determining if a full computing system is required in the classroom or if a zero client (for VDI) or no computing device is acceptable.

8. Disaster Recovery Datacenter
    - Project Description – Partner with another UW university to plan and implement a disaster recovery datacenter. This location will provide complete data backups for all UWRF critical services.
    - Project Cost - $150,000
    - Funding Sources – GPR / PR
    - Related Projects –
    - Issues – Establishing WAN connectivity between the two campus datacenters.

9. Virtual Desktop Infrastructure
    - Project Description -- Establish a Virtual Desktop Infrastructure (VDI) environment starting with the campus computer labs.
    - Project cost – $200,000
    - Funding sources –
    - Related Projects - Workstation replacement for general access and departmental computing labs
    - Issues – Establishing a sustainable budget to support a Virtual Desktop Infrastructure environment. Virtualizing all lab applications will be challenging. Rate of adoption and user training will take significant time. Educating faculty, staff and Administration that VDI could possibly cost more than traditional physical workstations.

C. Projects for FY17 costing over $1 million

None