AGENDA

> Call to Order
> HR/P Modernization Update
> UW-IT Service Portfolio Expenditures and Strategic Allocation
> UW-IT Project Prioritization
  — Approach
    > Teaching & Learning
    > Supporting Research
    > Strengthening Infrastructure
  — Discussion
> Wrap up
UPDATE ON HR/P MODERNIZATION

> Changing from biweekly to semi-monthly
> Six-week recalibration underway
UW-IT SERVICE PORTFOLIO EXPENDITURES AND STRATEGIC ALLOCATION
SERVICE PORTFOLIO

> Seven service categories
> Tied to strategic goals
> IT Strategy Board balances the investment and spend allocation across the Service Portfolio
> IT Service Investment Board prioritizes investment within service categories, based on the allocation profile
## SERVICE PORTFOLIO EXPENDITURES* - FY15†

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Run</th>
<th>Invest</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teaching &amp; Learning</td>
<td>$6.4M</td>
<td>$0.5M</td>
<td>$7.0M</td>
</tr>
<tr>
<td>Research</td>
<td>$0.3M</td>
<td>$0.3M</td>
<td>$0.6M</td>
</tr>
<tr>
<td>Administration</td>
<td>$16.5M</td>
<td>$4.9M</td>
<td>$21.4M</td>
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<tr>
<td>Infrastructure</td>
<td>$19.2M</td>
<td>$1.7M</td>
<td>$20.8M</td>
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<tr>
<td>Collaboration</td>
<td>$3.9M</td>
<td>$0.6M</td>
<td>$4.6M</td>
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<tr>
<td>Enterprise Risk</td>
<td>$2.8M</td>
<td>$0.2M</td>
<td>$3.0M</td>
</tr>
<tr>
<td>IT Management</td>
<td>$1.4M</td>
<td>$1.2M</td>
<td>$2.5M</td>
</tr>
<tr>
<td><strong>Total Labor</strong></td>
<td><strong>$50.4M</strong></td>
<td><strong>$9.4M</strong></td>
<td><strong>$59.9M</strong></td>
</tr>
</tbody>
</table>

*Labor only
†Expenditures from first half year, annualized *(UW-IT only)*
UW-IT Service Portfolio
Expenditures & Strategic Allocation* - FY15†

Category Spend
- Teaching & Learning: 12%
- Research: 1%
- Admin Business Services: 36%
- Infrastructure (Incl. Datacenter, Networks): 35%
- Collaboration Tools: 8%
- Enterprise Risk: 5%
- IT Management: 4%

Investment Allocation
- 6%
- 3%
- 52%
- 17%
- 7%
- 3%
- 12%

†Expenditures from first half of year, annualized, UW-IT only
*Labor only
PROJECT PRIORITIZATION FOR FY 2016
UW-IT CURRENT PRIORITIES

UW-IT is allocating significant resources in FY 2016 on:

- **HR/P Modernization Intersections**
  - $8.2M > 61,000 hrs

- **UW Academic Explorer**
  - $2.4M > 13,000 hrs

- **Curriculum Management**
  - $1.4M > 12,000 hrs

- **Undergraduate Admissions**
  - $1.1M > 6,800 hrs

- **Preparing for Financial Modernization**
  - $5M > 15,000 hrs

- **Supporting Research**
  - $800K > 6,000 hrs

Total Cost & Hours Estimated for FY 2016 Only
WHILE MAINTAINING MOMENTUM

> Current portfolio has diminished capacity for additional change efforts

> UW-IT will strive to maintain momentum on emerging issues

Capacity for Change

UW-IT Project Prioritization Process
TEACHING & LEARNING INITIATIVES
ACADEMIC SERVICES OVERVIEW

ACA: Academic and Collaborative Applications
(Services for Teaching, Learning, and Collaboration)

AT: Accessible Technologies
(Services for Accessibility and Universal Design)

CTE: Classroom Technologies and Events
(Services for Synchronous and Asynchronous Instruction)

LT: Learning Technologies
(Support Services for Instructors and Students)

STU: Student Programs
(Services that Improve the Student Experience)
MAJOR PROJECTS IN ACADEMIC SERVICES

Lecture Capture: Panopto
MyUW: Student
My Husky Experience: Scoping
O365: General Availability

CTC2UW: Credit Articulation
Admission Modernization
Curriculum Management
Civitas: Student Success Analytics
MyPlan: Academic Explorer

Canvas: Instructor Templates
Clickers: Next Generation
MGH Computer Classrooms
APRU Learning Communities

Denny Hall Renovation
NanoES Learning Spaces
Bagley/EE/Lowe Renovation
Classroom Technology Refresh

Phil
Video Captioning Service

> Captioning as “Universal Design” …making video content more accessible
> Currently captioning services are “distributed”
> Idea: Provide a unified service for anyone on campus interested in captioning
  — Integrated with Panopto
  — Self-sustaining
  — Lower costs through consolidation of requests

Accessible PDFs

> PDF: Widely used document format that is inaccessible to screen readers
> Accessibility tools in Adobe are hard to use (www.adobe.com/accessibility)
> Idea: Provide a scanning service to create accessible PDFs
SERVICE ACCESSIBILITY VS. RISK

> Advocacy groups are using lawsuits to “promote” accessibility

> Examples:


— **Harvard and MIT**: Captioning of edX material for public consumption (http://www.nytimes.com/2015/02/13/education/harvard-and-mit-sued-over-failing-to-caption-online-courses.html?_r=0)

> We have taken a “proactive” stance:

— Working with vendors (example: Microsoft, Instructure)

— Internal evaluation of our services (example: MyPlan)

— Developing new services (example: accessible PDF)

> Is this enough?
SUPPORTING RESEARCH
MAJOR PROJECTS SUPPORTING RESEARCH

FY14

> Cyberinfrastructure support (1 FTE)
> Hyak expansion

FY15

> Storage, consulting & tools for researchers (1 FTE)
  – High scale storage infrastructure
> High Speed Research Network
> Hyak expansion
INITIATIVES SUPPORTING RESEARCH FY16 PROPOSALS

> eScience Incubator
> Web access to Big Data
> Next generation Hyak
> Volunteer grid computing
CYBERINFRASTRUCTURE FUNDING @UW

- Expertise / Consulting
- Applications and Software Tools
- Middleware - Identity / Groups (TIER)
- Compute Cycles (HPC BOINC)
- Storage (nearline and archive)
- Network (HSRN)

Sources:
- UW-IT Operating Funds
- Cost Recovery
- UW-IT Operating Funds, Grants
HI-ED FUNDING MODELS FOR HPC

From 2013 Educause Core Data Reporting Services

- Operating Funds: 57%
- Capital Funds: 17%
- Chargeback to Grants: 11%
- Some other source: 11%
- Chargeback to Departments: 3%
- Student IT Fee: 3%
DISCUSSION

UW-IT plans to grow investment in supporting research through reallocation of UW-IT resources and cost-recovery

Questions

> How can we best support research and administrative moves to Cloud services (i.e. AWS, Azure and Google)?
  – Should this be part of the Technology Recharge Fee, an added fee for cloud services, a dedicated program of pilots?

> What do your units need and want to invest in?
STRENGTHENING INFRASTRUCTURE
INITIATIVES IN STRENGTHENING INFRASTRUCTURE FY16

> Optical ring
> Mobile applications
> Web hosting
> Network infrastructure strategy
NETWORKS ARE CHANGING
USAGE IS CHANGING

0 21,200 42,400 63,600 84,800 106,000

Fall-07  
Spring-09  
Fall-09  
Summer-10  
Winter-10  
May-11  
Fall 12  
Fall 14  

iPad  Touch  iPhone  Android  Others
USAGE IS CHANGING
BUILDINGS... NOT SO MUCH

Circa 1895 to 2015
WHAT ABOUT THE NEXT 10+ YEARS?

Key Trends

> Network Convergence
  
  — Reduces network infrastructure
  
  — Increase reliance on infrastructure
  
  — VoIP = Interruptible Power Supply (UPS) in closets
  
  — Others?

> Virtualization
  
  — Network Virtualization
  
  — Server/Data Center Virtualization
  
  — Network Function Virtualization (NFV)
  
  — Software Defined Networks (SDN)
**PLANS AND PARTNERSHIPS**

> Campus Partners

- Capitol Projects Office
- UW Real Estate
- Campus Architect
- Housing & Food Services
- Computer Science & Engineering
- Arts & Sciences
- Others partners?

> Plans & Goals

- Reduce long-term operations and maintenance costs
- Solid infrastructure to meet future demands
- Evolutionary and revolutionary technologies
- Consult partners, peers, thought leaders
- Estimated year duration
- Deliverables: Recommendations and standards
UW-IT PRIORITIZATION WRAP UP
LOOKING AHEAD

What are the key trends you’ve identified in Teaching & Learning, Research, and Administration?
Based on our discussion today and in previous meetings – do you feel like we’re missing anything?
NEXT MONTH

> Enterprise Risk
  – Managing IT risk with CISO
  – Geographic resiliency

> Administrative Systems
  – Updates on current projects
  – Discussion on capacity for change
QUESTIONS

INFORMATION TECHNOLOGY
UNIVERSITY of WASHINGTON