

# IT SERVICE INVESTMENT BOARD

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March 17, 2015

INFORMATION TECHNOLOGY  

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UNIVERSITY *of* WASHINGTON



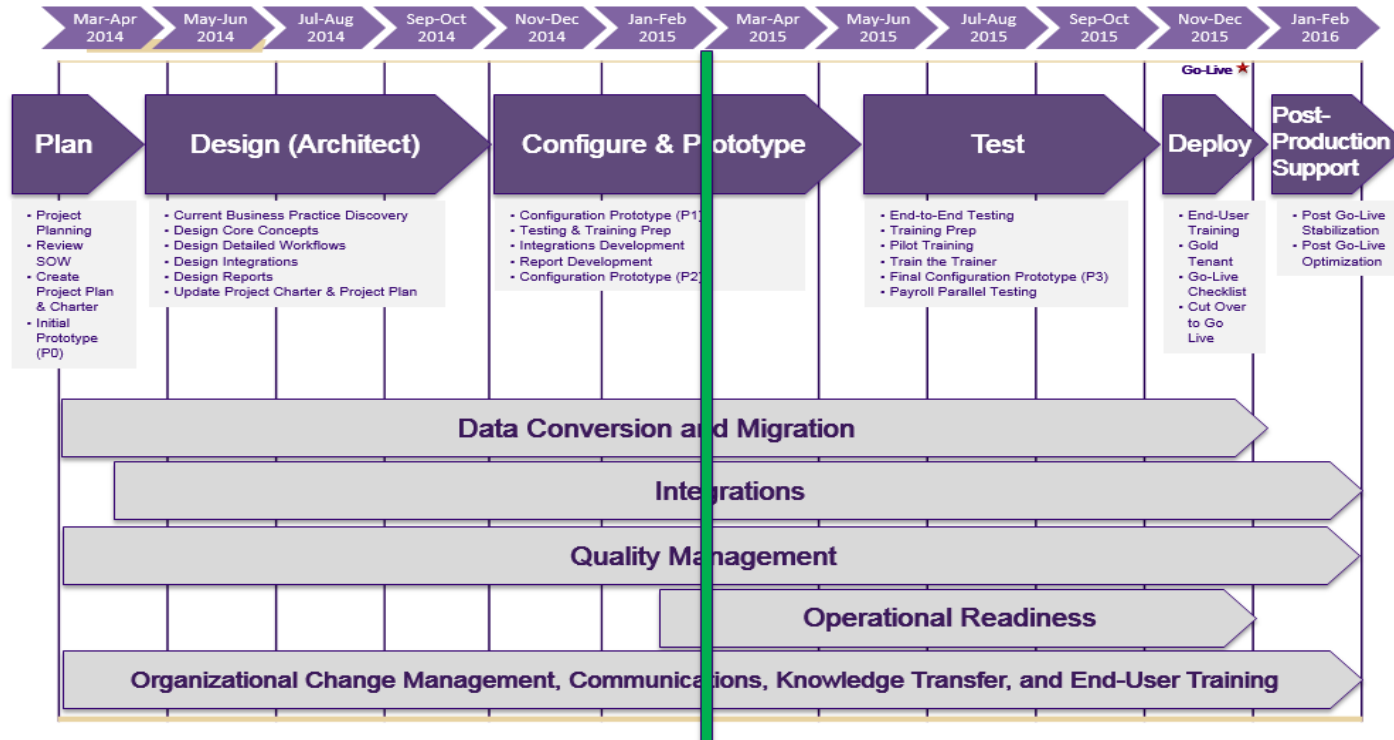
# AGENDA

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- > 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

## HR/P Implementation Timeline



- > Changing from biweekly to semi-monthly
- > Six-week recalibration underway

# **UW-IT SERVICE PORTFOLIO EXPENDITURES AND STRATEGIC ALLOCATION**

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# SERVICE PORTFOLIO

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- > 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†

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

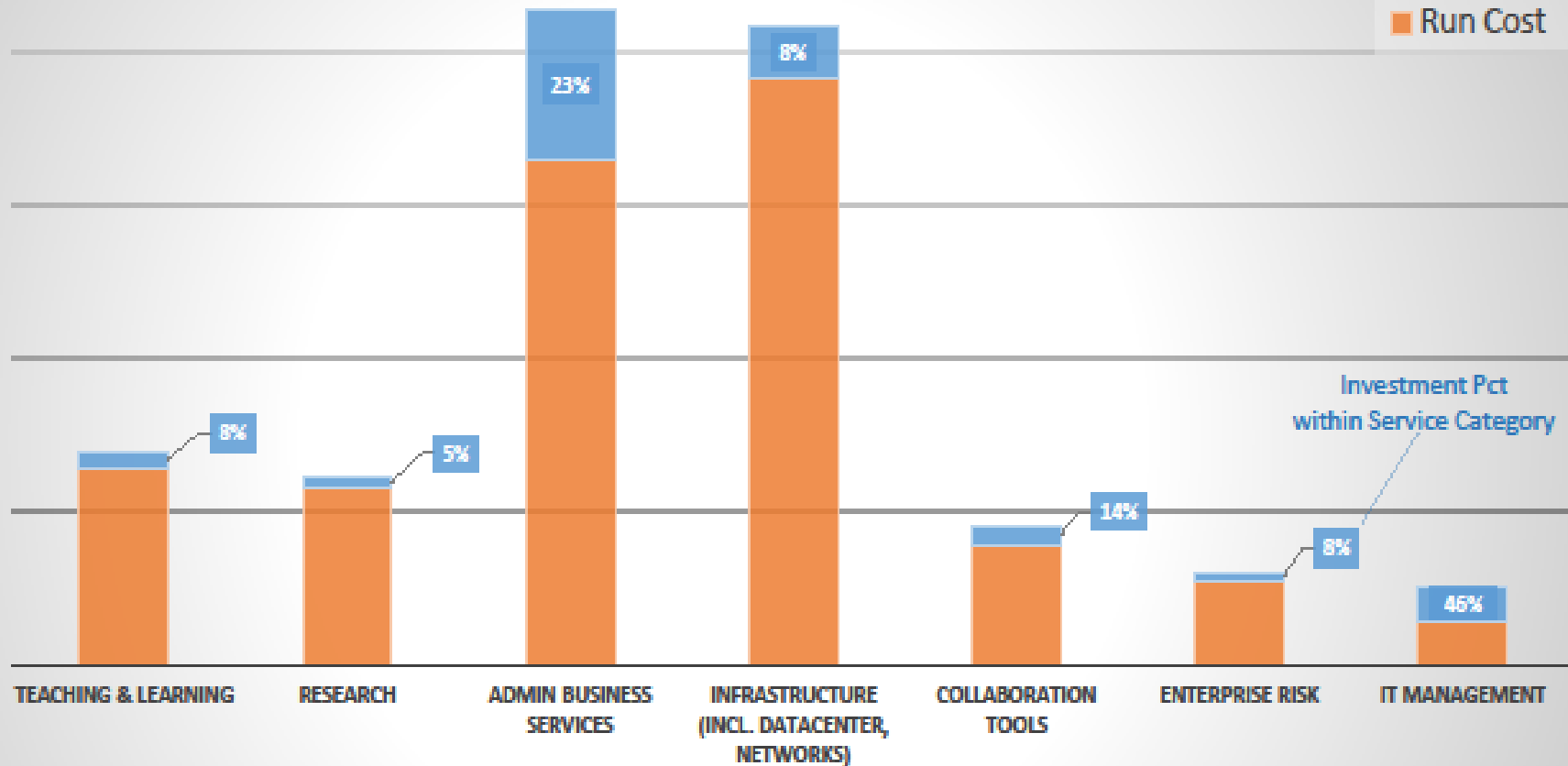
\*Labor only

†Expenditures from first half year, annualized (*UW-IT only*)

# UW Service Portfolio

## Expenditures & Strategic Allocation\* - FY15<sup>†</sup>

Investment  
Run Cost



Category Spend: 11%, 9%, 33%, 32%, 7%, 5%, 4%

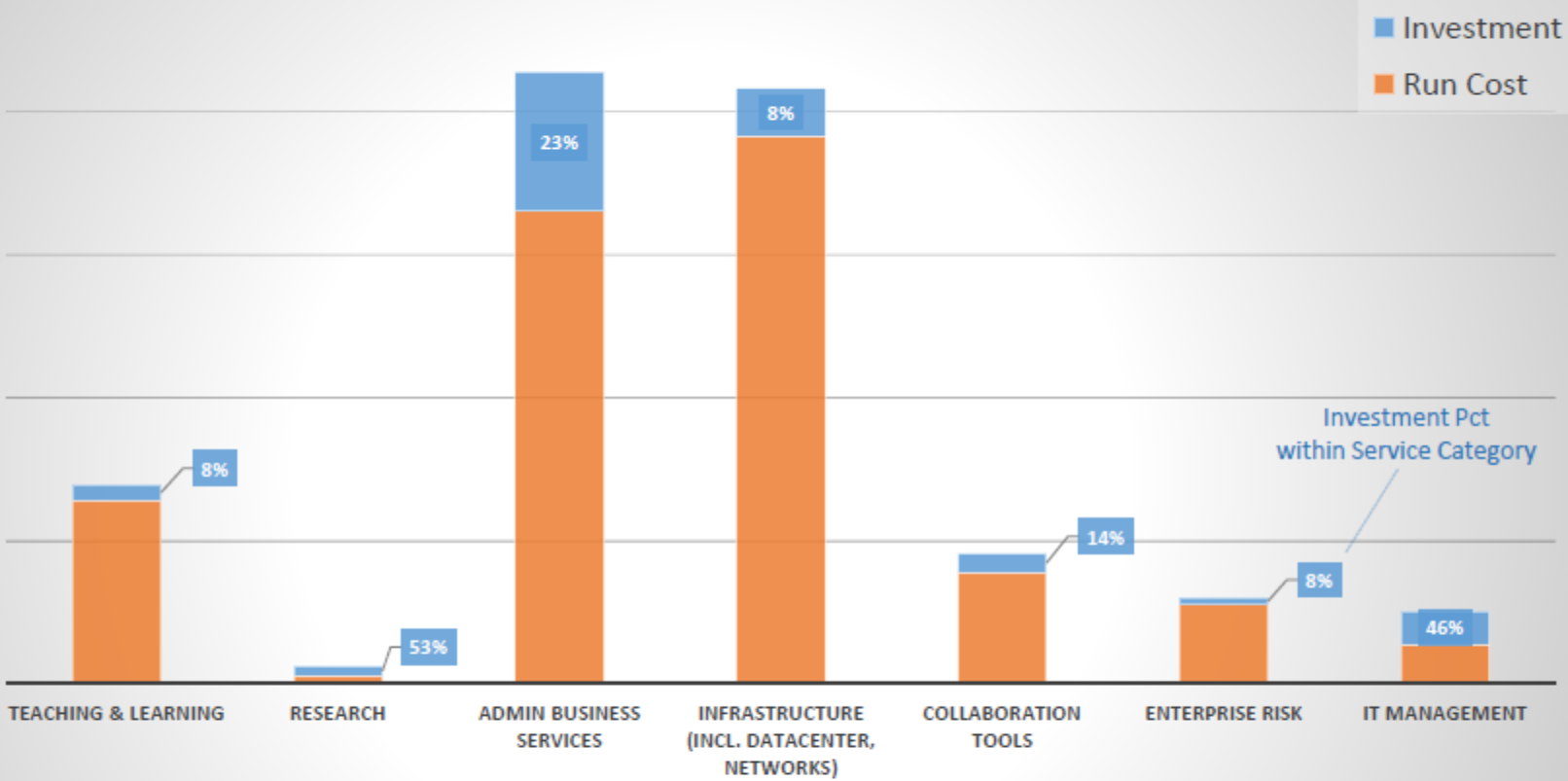
Investment Allocation: 6%, 3%, 52%, 17%, 7%, 3%, 12%

<sup>†</sup>Expenditures from first half of year, annualized; *includes ORIS*

\*Labor only

# UW-IT Service Portfolio

## Expenditures & Strategic Allocation\* - FY15<sup>†</sup>



Category Spend	TEACHING & LEARNING	RESEARCH	ADMIN BUSINESS SERVICES	INFRASTRUCTURE (INCL. DATACENTER, NETWORKS)	COLLABORATION TOOLS	ENTERPRISE RISK	IT MANAGEMENT
Category Spend	12%	1%	36%	35%	8%	5%	4%
Investment Allocation	6%	3%	52%	17%	7%	3%	12%

<sup>†</sup>Expenditures from first half of year, annualized, *UW-IT only*

\*Labor only



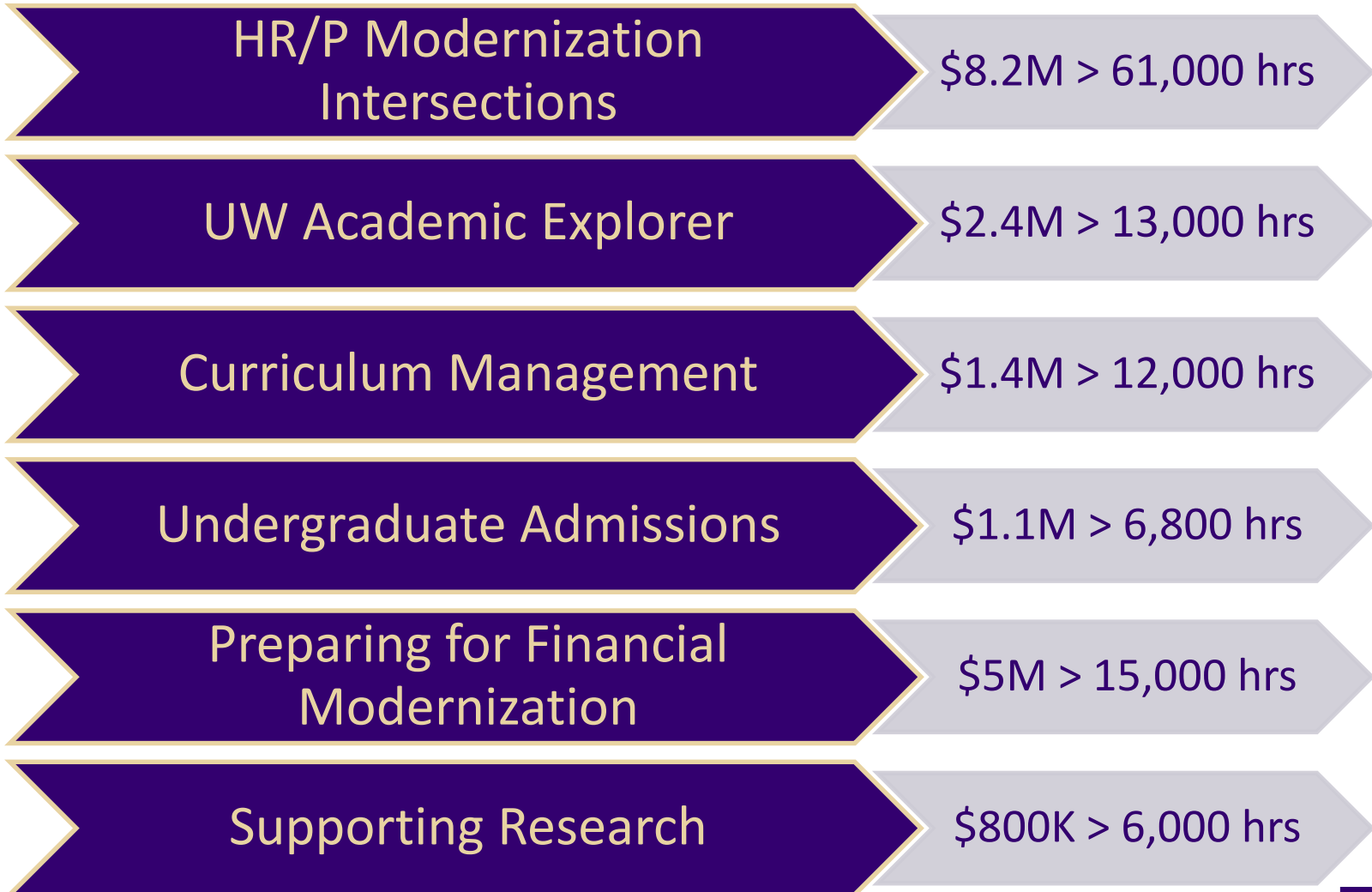
# **PROJECT PRIORITIZATION FOR FY 2016**

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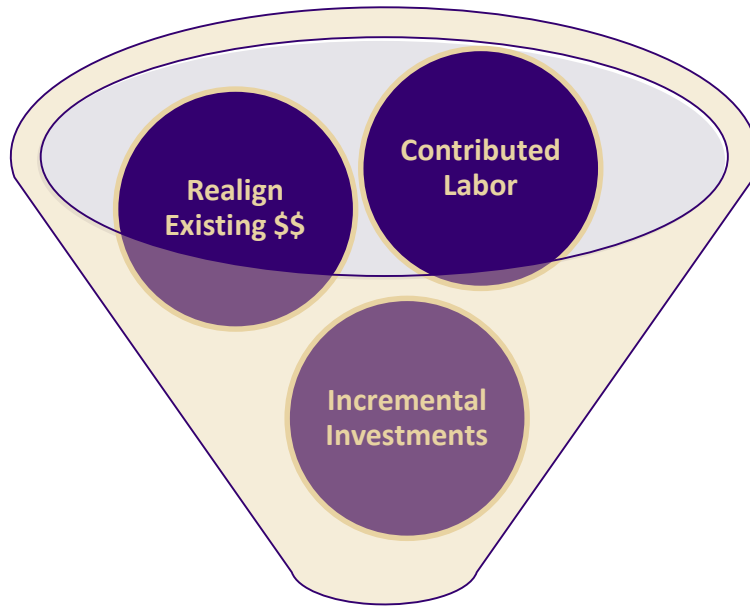
# UW-IT CURRENT PRIORITIES

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



Total Cost & Hours Estimated for FY 2016 Only  
*Bill*

# 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

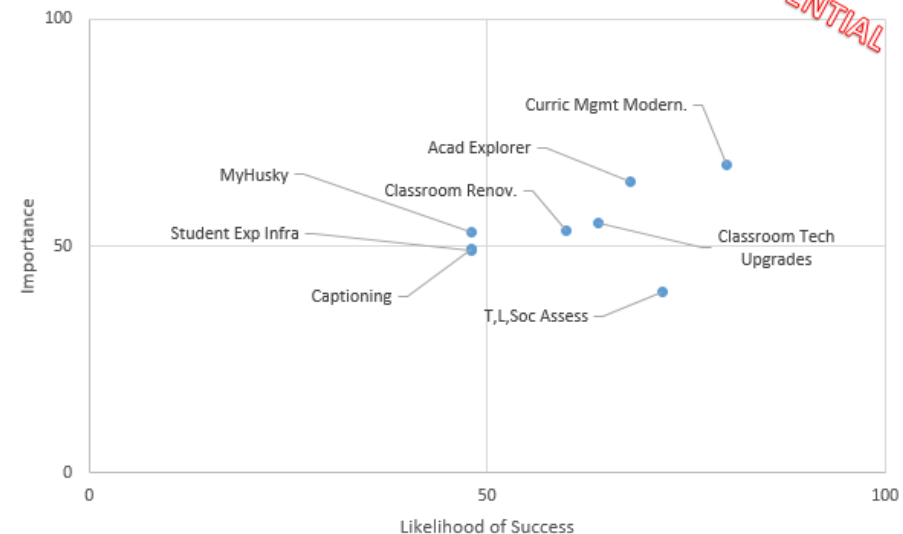
# UW-IT PRIORITIZATION PORTFOLIO REVIEW BOARD

Request Info: UW Academic Explorer		ABSTRACT ESTIMATES	
Id	029043721	Project Duration	6 - 12 months
Title	UW Academic Explorer	Contributed Labor	> 2,000 Hours
Score	0.00	New FTE	None
ABSTRACT		FTE	None
ID #	2	Software/Hardware or Vendor/Contractor/Other Cost	None
Business Case Contact (Author)	Van Patten, Darcy	\$ Thousands	None
IT Sponsor	Reid, Phil		
Proposed Fiscal Year	FY2015		
Strategic Goal	Teaching & Learning		
Service Offering	Advising		
<b>Project Summary (What)</b>			
Originally proposed and funded through the FY15 investment board process, UW Academic Explorer will not begin until March 2015 with work continuing into FY16. UW Academic Explorer (UWAE) project will provide students with a single integrated tool for exploring degree programs, assessing personal and academic fit with these programs, discovering their majors, identifying competitive and minimum-admission-requirement majors, and developing back-up plans. Additionally, thanks to associated efforts funded by the Bill and Melinda Gates Foundation, UWAE will be available to prospective students, allowing them to engage meaningfully with the UW's curriculum prior to applying to the UW.			
<b>Objectives &amp; Benefits (Why)</b>			
The objectives of the UWAE project are to: - Increase the efficiency of degree attainment: Over 80% of students complete with more credits required by their degree (33% of these students have more than 30 additional credits), and only 56% complete on time - indicating that there is definite room for improvement with regard to degree attainment. - UWAE will help students find their "best fit" degree earlier in their academic career, reducing the number of credits that don't apply toward graduation and decreasing changes in major. - Make it easier for students to select a major that fits their interests and skills: 40% of 504 generators surveyed indicated that the overall process of choosing a major is difficult or very difficult. Key frustrations include finding relevant information, understanding true entrance requirements of competitive majors and developing back-up plans. - UWAE will serve as a central repository for information about degree programs at the UW, making it easier to find and compare information. Additionally, UWAE will focus on bringing transparency to the competitiveness of majors that have competitive entrance requirements. - Provide a more meaningful way for prospective students to explore the UW's curriculum and conceptualize their UW experience: Engagement of prospective students is strongly correlated to acceptance of an admissions offer. - UWAE will provide a meaningful way for prospective students to interact with the UW's curricular offerings and conceptualize their UW experience.			
===== TO COMPLETE FOR BUSINESS CASE =====			
<b>Project Deliverables</b>			
Filtered search/browse of academic programs Ability to discover related programs, by grouping academic programs topically and also (potentially) relating programs with a high degree of curricular overlap Increased awareness of the competitiveness of competitive entrance programs Access to departmental information, so that they can connect with advisers more easily Career to major information to help students understand career prospects, particularly for majors that don't have a clear 1:1 association to well known careers			
<b>Project Risk &amp; Dependencies</b>			
Risks: Some aspects of UWAE will rely on analysis of aggregate student transcript data, exploration of this work is in progress and there is some risk that we will not achieve our goals using this "data driven" approach [note that we do have "human driven" back-up plans] Academic programs/departments may not want to provide and maintain additional information			
Dependencies: Some program data will need to be sourced from Curriculum Management, so there is dependency on			
<b>TIMELINE ESTIMATE</b>			
Target Start Date	3/16/2015		
Target End Date	3/15/2016		

Business Cases - FY16		Proposal ID #:			
		1	2	3	4
Rating scale: 1 to 5		MyHusky Experience: Implemented	UW Academic Explorer	Student Experience Infrastructure	Teaching, Learning, & Social Technology Assessment
		<b>Importance</b>			
1.1	Does this project improve the University's academic or research excellence?	3	4	2	3
1.2	Does it improve the UW's competitiveness by: - helping to attract the best students, faculty, and staff; and/or - increasing and diversifying funding?	3	4	2	2
1.3	Does it enhance interdisciplinary collaboration in research, instruction, or other University efforts across organizational, regional, or global boundaries?	4	4	3	4
2.1	Does it improve the personal productivity or experience of students, faculty, or staff (i.e., individual end user of system or service)?	4	5	2	3
2.2	Does it benefit a large number of UW students, faculty, or staff?	5	5	5	4
2.3	Does it improve organizational efficiency or reduce overall administrative costs for the University (and not by shifting costs to units)?	3	4	2	2
3.1	Does it help sustain and strengthen core IT operations; mitigate operational risk; or ensure key services are resilient?	1	3	5	2
		1	1	1	1
		24	30	22	21
		50	69	44	41

## Teaching & Learning Basic Metrics

CONFIDENTIAL



# TEACHING & LEARNING INITIATIVES

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# ACADEMIC SERVICES OVERVIEW

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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

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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

# INITIATIVES IN ACCESSIBLE TECHNOLOGIES

## FY 2016 PROPOSALS

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### 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](http://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:
  - **U. Colorado, Boulder:** Accessible textbooks, email, websites, LMS ([http://www.dailycamera.com/cu-news/ci\\_25764266/cu-boulder-student-seeks-accessibility-through-federal-complaint](http://www.dailycamera.com/cu-news/ci_25764266/cu-boulder-student-seeks-accessibility-through-federal-complaint))
  - **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](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**

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# MAJOR PROJECTS SUPPORTING RESEARCH

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## FY14

- > Cyberinfrastructure support (1 FTE)
- > Hyak expansion

## FY15

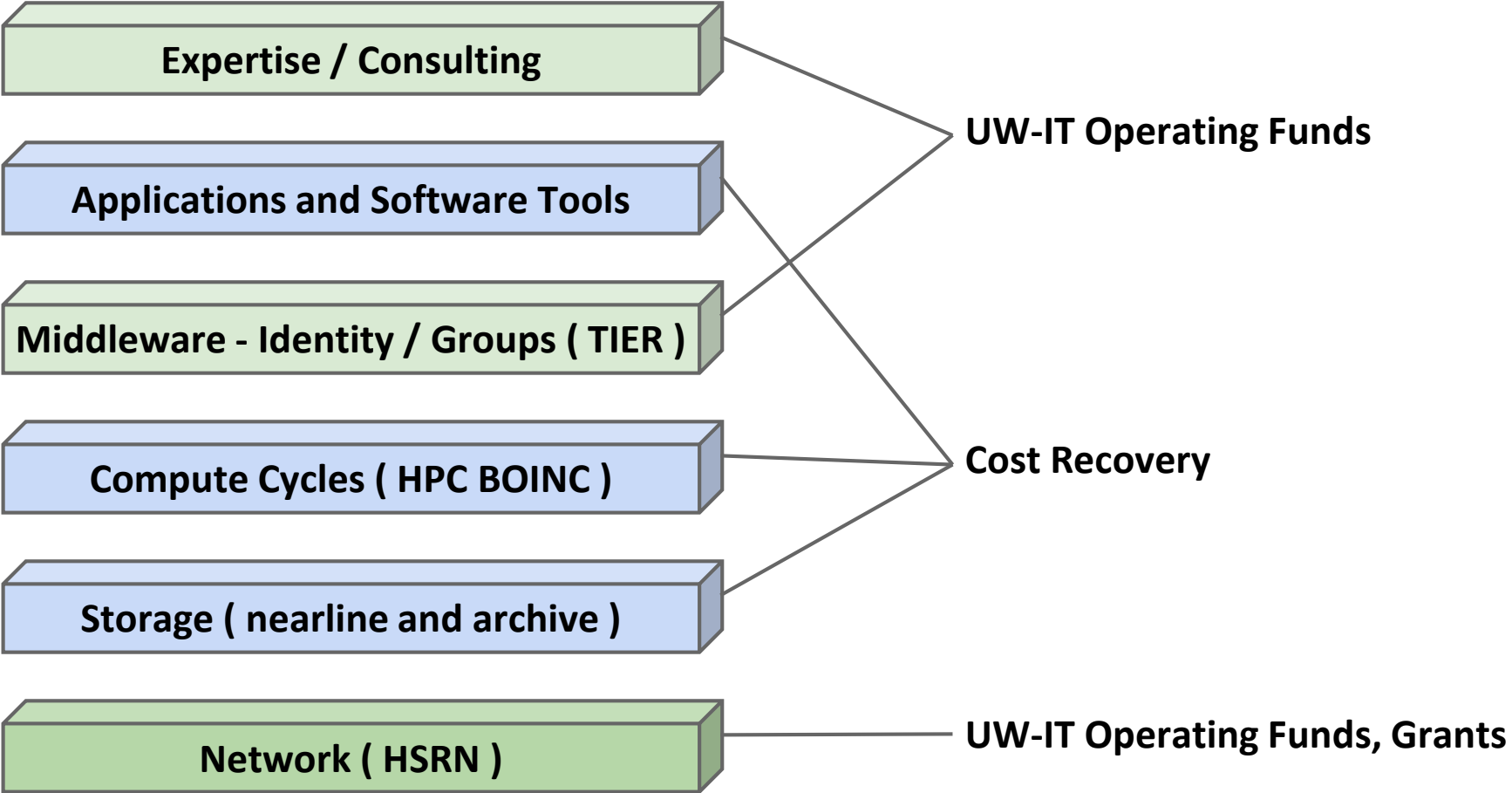
- > Storage, consulting & tools for researchers (1 FTE)
  - High scale storage infrastructure
- > High Speed Research Network
- > Hyak expansion

# INITIATIVES SUPPORTING RESEARCH FY16 PROPOSALS

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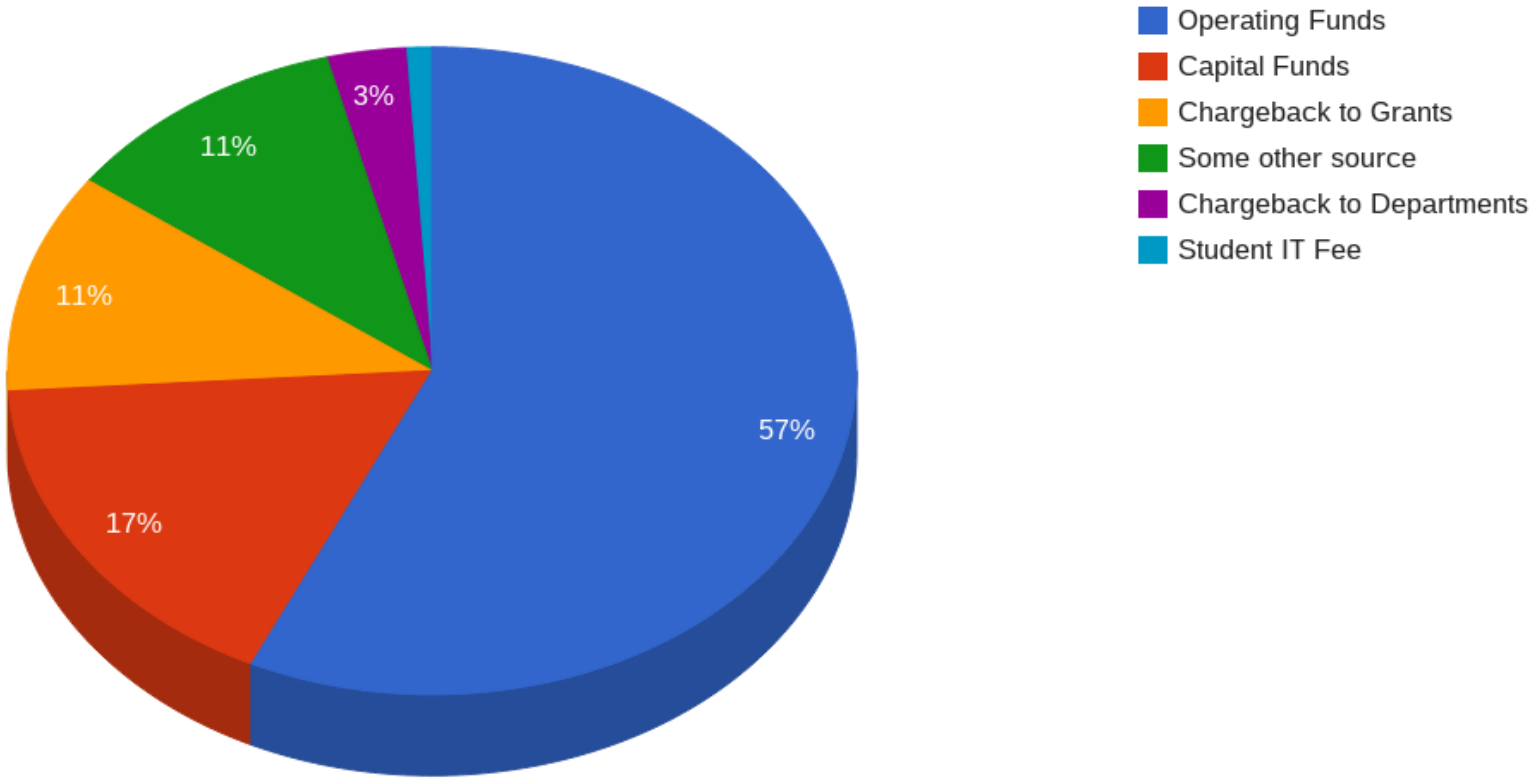
- > eScience Incubator
- > Web access to Big Data
- > Next generation Hyak
- > Volunteer grid computing

# CYBERINFRASTRUCTURE FUNDING @UW



# HI-ED FUNDING MODELS FOR HPC

From 2013 Educause Core Data Reporting Services



# DISCUSSION

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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**

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# INITIATIVES IN STRENGTHENING INFRASTRUCTURE FY16

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- > Optical ring
- > Mobile applications
- > Web hosting
- > Network infrastructure strategy



**20/20 VISION**

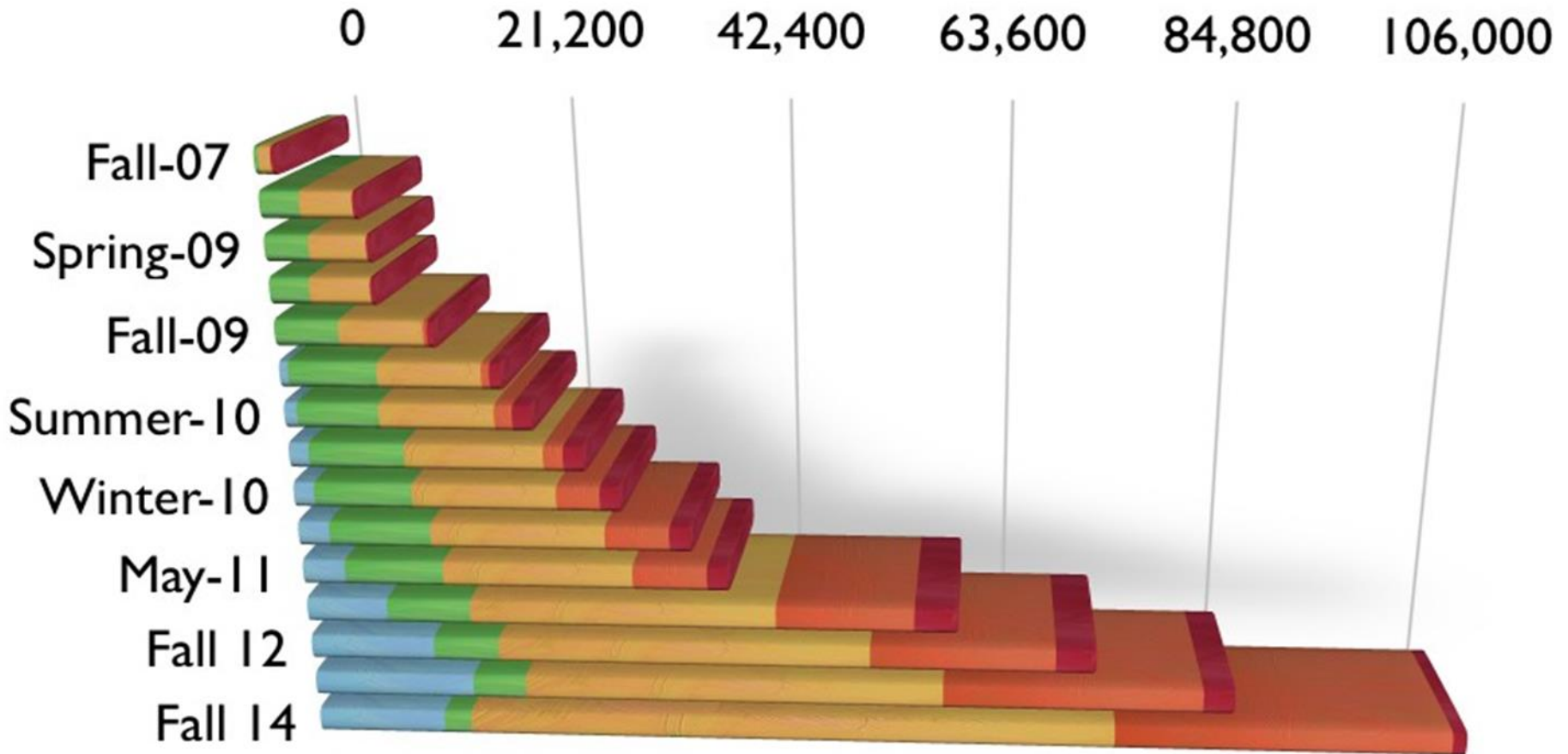
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*David*

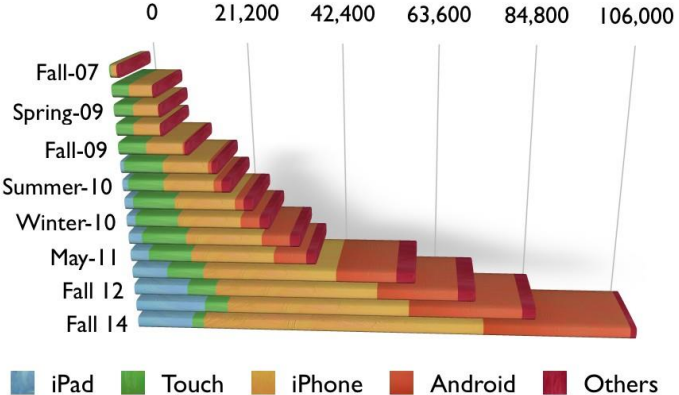


# USAGE IS CHANGING

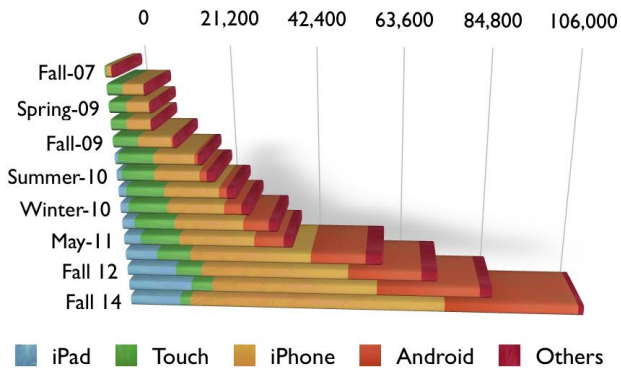


■ iPad ■ Touch ■ iPhone ■ Android ■ Others

# USAGE IS CHANGING



# 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**

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# LOOKING AHEAD

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What are the key trends you've identified in Teaching & Learning, Research, and Administration?



# WHAT ARE WE MISSING?



Based on our discussion today and in previous meetings – do you feel like we’re missing anything?

# NEXT MONTH

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## > Enterprise Risk

- Managing IT risk with CISO
- Geographic resiliency

## > Administrative Systems

- Updates on current projects
- Discussion on capacity for change

# QUESTIONS

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