AN INFORMATION TECHNOLOGY PLAN FOR DOMINICAN UNIVERSITY

CIO REPORT PREPARED FOR COMMUNITY COMMUNICATION

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CONTENTS

EXECUTIVE SUMMARY

The Board of Trustees appointed a Technology Task Force in January 2012 to begin evaluating the University's technology posture, incorporate needs into an updated technology strategy, and recommend actions to the board to address funding.

On Thursday, April 11, 2013, the Board of Trustees unanimously approved funding the five-year Information Technology Plan.

The Vision

Dominican University will apply technology to enhance teaching and learning, improve the student experience, and build community through communication.

Guiding Principles

Our plan should be flexible, easy, enhance learning, and be distinctly Dominican.

Strategic Initiatives

1. Create an active learning ecosystem (online) - $2,612,298
2. Analyze data to support decision-making and institutional research - $715,101
3. Find new ways for people to reach us and stimulate collaboration - $806,399
4. Ensure an infrastructure that supports a 24 x 7 learning ecosystem - $828,165

Funding of the Technology Plan

The technology plan calls for a $5M ($ 4,961,963) investment over and above our current spending levels. The funding will come from a variety of sources over the next five years.

- Technology Fee: As approved with the FY 2013/14 tuition and fees schedule, the technology fee was increased to $200/year, which is estimated to generate another $300,000 in operating dollars in fiscal year 2014. The increase should generate approximately $1.5 million over 5 years. This assumes no other increase to the technology fee in the next 5 years.
- Capital Campaign: The campaign has $3 million included for technology and science.
- Capital Expenditures (CapEx) Allowance: For FY14, $500,000 in capital expenses related to technology will come from the $2 million capital allowance that is included in the current cash flow projections. In future years, the adequacy of the $2 million CapEx allowance will be evaluated for renewal and replacement of plant, capital needs for technology, and future capital projects.
- Operating Surpluses: Consistent with the university strategic plan, operating surpluses in future years will be used to build cash reserves, a strategic reserve fund and an emergency plant fund.

For FY14, the necessary funding has been incorporated in the operating and capital budgets, and considered in the cash flow projections.

PREFACE

Many organizations strive to utilize technology to gain a competitive advantage. Just as important is integrating technology to prevent a competitive *dis*advantage. While the university is not positioning itself to recruit students because of its state-of-the-art technology, we have to ensure that we do not lose students, and market share, because we are falling behind or unable to meet rising expectations. We must implement technology that will serve today's students, while providing the flexibility to be competitive in the long run. The evolution of the Information Technology plan has confirmed my belief that by investing now in critical areas we will move toward an advantageous position compared to area peers.

For the millennial generation, internet access and the need to connect anytime, anywhere, are now part of common expectations just like electric lights and a campus coffee bar. Through the Student Services Task Force research[1], our students tell us that they want more group study space and an easier way to meet with their study groups online. Through our participation in the Educause Undergraduate Use of Technology annual survey[2], students indicated they want more services and course material to be accessible through their mobile device. During the fall 2011 semester, the Student IT Committee prioritized wireless access over all other needs, supporting our first student technology fee to cover the cost of expanding wireless in the residence halls during the summer of 2012. We continue to feed the internet bandwidth beast, expecting even greater disruption as e-textbooks improve and augmented–reality applications progress.

Today, higher education is challenged to become more accessible to more students and find ways to reduce the cost of earning a degree. Everyone is evaluating the role of online learning and the business model of the MOOC's (massive open online courses). According to a report from the U.S. Department of Education, classes with online learning (whether taught completely online or blended), on average, produce stronger student learning outcomes than do classes with solely face-to-face instruction[3]. Our students say they are interested in online courses.[4] For some it is to add flexibility to their busy schedules, as many are balancing academics with family and work commitments. Others see online as a way to accelerate progress toward completion. Regardless of why, we know our competition is increasingly online and this is an area in which we find ourselves at a disadvantage.

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[1] PowerPoint presentation from Student Services Task Force to Staff Assembly, January 23, 2013.

[2] ECAR *Study of Undergraduate Students and Information Technology*, 2012 (Research Report). EDUCAUSE Center for Applied Research, September 2012, available from http://www.educuase.edu/ecar.

[3] U.S. Department of Education, Office of Planning, Evaluation, and Policy Development, *Evaluation of Evidence-Based Practices in Online Learning: A Meta-Analysis and Review of Online Learning Studies,* Washington, D.C., 2009.

[4] 2012 Dominican Graduating Student Survey Results, https://jicsweb1.dom.edu/ICS/Resources/Offices_-_Departments/Office_of_Institutional_Research/Surveys.jnz. 45.6%UG/52.8%GR want Online, 42.5%UG/47.7%GR desire more Hybrid

Why is that? Over the past five to six years, primarily at the graduate level, we have been offering online courses. In fact, we are already online in 10% of our program offerings[5]. However, it has been organized ad hoc (or as described in the online MBA launch, "by the bootstraps"), with each school experimenting on its own. Over time, we have added various software and tools requested by the faculty. However, we have failed to provide a comprehensive online environment that is intuitive and *easy to navigate*. For the advanced or highly motivated faculty, an online course can be quilted together, but for the vast majority it is simply too difficult and unfamiliar. This has led to little or no consistency across programs or courses, causing the student experience to be fragmented. Further complicating the situation, our resources are too sparse to support five different models. Faculty are rightly concerned about quality, rigor, and the ability to foster relationships with students online.

All of the above factors into the important guiding principles for the IT strategic plan:

1. **Flexible** - We need to be ready and able to adjust as the external forces around us change.
2. **Easy** - No matter the system, we want access and usability to be *easy,* and therefore used frequently and appropriately.
3. **Enhanced Learning** - We need to stay true to the purpose of using technology to *enrich* learning.
4. **Distinctly Dominican** – No matter the project, developing an online course or leveraging data for recruitment, we need to do this our way and not lose the character or culture of Dominican.

Take the first letter of each principle and you get FEED. This defines the overarching intention of the guiding principles, to give *care and feeding* to the systems in which we invest. We have an obligation to learn and use these tools better, which is why the plan contains significant funds earmarked for training and development.

The largest investment called for by the plan is in support of teaching and learning. While online delivery is at the core, the idea for the Active Learning Ecosystem emerged through many meetings with committees, departments, students, faculty, and the faculty task force DUable (Dominican University Advancing Blended Learning Environments). The ecosystem represents the interdependencies of activities inside the classroom and out; face-to-face, virtually, on campus, and across the globe. Classrooms equipped for active learning requires improvements in equipment, furniture, and design choices. Collaborative team-based teaching and learning needs flexible classroom space and online tools for groups to "meet" virtually. Faculty have asked, "Why can't we Skype from every classroom?" The addition of video capabilities in the classroom, and over the web, is important also to advance our Globally Positioned Student (GPS) initiative.

[5] As reported to the Higher Learning Commission, 04/13/2012, *Distance Education and Correspondence Education*.

Technology can help bring the world into the classroom and digitally transport students out into the world. The learning management system (LMS) is meant to be the platform, the destination, the place you want to be that supports it all.

So actually, being a bit behind has an advantage. Investing now allows us to benefit from the experience of others as well as the improvements and maturity of the marketplace. Tools exist today that can make education in any venue more interactive and creative, with more personalized feedback. We have chosen Canvas (by Instructure) as our new learning management system (LMS) replacing Blackboard. This LMS has several advantages, aligning with our guiding principles and operating philosophies. By running Canvas in the cloud we eliminate the time and expense of buying and maintaining our own servers. Coming with a 99.9% guaranteed uptime, resources scale to support performance during peak usage periods. This platform gives us the comprehensive environment we need and it is built for ease of use with a familiar, intuitive interface which most users already have the skills they need to navigate, learn and use. In other words, it's like Facebook.

Typically I am asked two final questions. *Can we keep up?* YES! We can keep up with the competition and our own ambitions, if we stay focused on the priorities and allocate funding appropriately. Our goals haven't changed much since 2008 but we have lacked a corresponding resource plan which has hindered progress. *Have we thought of everything?* NO – we have not thought of everything, especially in years 3 to 5. However, this plan builds a technology infrastructure that is stable, nimble, and flexible enough to accommodate the evolving needs of our community. I am confident this plan balances needs with cost containment. Outlined are tightly estimated, real costs for much needed initiatives. There is limited contingency built in, but flexibility is gained by committing upfront to equipment replacement cycles and right-sizing operations. With the implementation of this IT strategic plan, we will have a solid technology environment that will allow Dominican University to remain competitive and relevant.

Jill Albin-Hill
Chief Information Officer
Dominican University

INTRODUCTION

Dominican University has a strategic plan, *Pathways to Distinction,* that spans the years 2012-2017. This IT plan will support the University Strategic Plan for the next five years. The intent is for this plan to be a technology roadmap for the university, inform operating plans, and be a guide for prioritizing resources and initiatives. In the end, the university will have a technology environment that is competitive, agile, and responsive to the educational needs of the market.

BACKGROUND

Rapid advances in technology require we consider the implications of these changes, broadly involve the campus community in deliberations and be more intentional about the direction the university is going regarding the utilization of technology. In 2007, visioning began for technology planning with the first IT Strategic Plan released in the fall of 2008. A re-visioning session was conducted in the spring of 2011, confirming the plan and emphasizing the importance of mobile technologies as well as the development of staff, faculty, and students to utilize the available technology.

During the fall of 2011, through the work with the Board Audit and Risk Management Committee, IT raised the concern that with the limited budget allowed, we were at risk of falling behind what our competition and peers offer their students. The rising cost of software maintenance was taking a larger percentage of a relatively flat budget, consuming dollars previously used for classroom equipment. This resulted in classrooms falling behind replacement targets of four years and faculty/staff machines advancing to more than eight years old. This aging computer environment not only drives higher HelpDesk tickets for non-functioning equipment, it leaves faculty unmotivated to use new technology for teaching and suspicious of unreliable classroom equipment.

The board of trustees appointed a Technology Task Force in January 2012 to begin evaluating the university's technology posture, incorporate needs into an updated technology strategy, and recommend actions to the board to address funding. This work included identifying spending gaps through benchmarking our current IT spending against both peers and aspirants. Planning was informed by data gathered from the Educause Core Data research, consultation with contacts at Deloitte consulting firm, research from Gartner, many meetings with the various departments and schools across campus, as well as the ongoing work of the IT governance committees. In addition, Dominican participated in the 2012 Educause Center for Applied Research (ECAR) study on undergraduate student use of technology.

Simultaneously with strategic planning, we took a hard look at operations for opportunities to gain efficiencies or lower costs. Jenzabar is the vendor and name of our student information system, purchased in 1999 and implemented in the year 2000. Software maintenance costs have grown to be the single largest operating expense in the IT budget. This requires us to leverage that product where possible and be sure it is providing maximum value to the institution. In October 2012, Jenzabar consultants led an onsite operational

assessment, conducting user interviews and evaluating the functionality of the system as installed. We wanted to know if the system could work harder for us and asked specifically for answers to the following questions:

- Are there things that the system is not delivering, but should?
- Are there business processes that have not kept up with system changes, preventing us from using built-in functionality?
- If we were to go to the marketplace and evaluate competing products, what would we find?
- What would we want or strive to "fix" that we struggle with now?

Given the high cost of changing systems and other more critical initiatives, included in the five year plan are projects to clean up the data, make system improvements, and address training.

In October 2012, the Academic IT Committee requested proposals to identify a new enterprise Learning Management System (LMS). The general specifications of the LMS included learner tools (such as communication tools, productivity tools, and student involvement tools) and support tools (administration tools, course delivery tools, and curriculum design tools) that enable the delivery of an online learning ecosystem.

A faculty task force for online/blended Learning was appointed in November 2012. DUable (Dominican University Advancing Blended Learning Environments) has worked to identify and recommend ways to make Dominican's online/blended education an innovative part of the University culture, enhancing student learning while retaining the "distinctively Dominican" experience that students expect from the university.

Updates to the board were made in December 2012 and February 2013, to keep them informed on the technology landscape, the process and progress being made on campus to identify needs, and the resource requirements impacting the budget and capital campaign.

IT Governance at Dominican

Information technology governance was established at Dominican in 2005 and is the framework for defining how information technology policies, systems, and resources are established, deployed, managed and enforced. IT governance is designed to achieve a partnership between the individual units within the institution and the IT department. The University IT Committee, chaired by the President, sets priorities, oversees policies and supports the use of information technologies within the university. Providing input to the University IT Committee are three advisory committees representing the three major constituencies of the university; faculty, staff and students. These committees will participate in a consistent project request, prioritization, approval and management process for technology initiatives that have significant impact or resource requirements. The board's Technology Task Force will provide oversight and monitor progress against the technology plan. Going forward, this group will review the annual operating and capital budgets for technology and recommend approval to the Finance Committee.

THE VISION

Dominican University will apply technology to enhance teaching and learning, improve the student experience, and build community through communication. We strive to have technology that facilitates the **transaction** and lets people focus on the **transition**. The electronic presence of the university has the touch and feel of visiting our relationship-centered campus, allowing Dominican to reach faculty, staff and students wherever they may be - *Anytime, Anywhere, Accessibility*.

GUIDING PRINCIPLES

FEED - *Flexible, Easy, Enhanced Learning, Distinctly Dominican*

- **Flexible** - We need to be ready and capable to adapt to new, different, or changing requirements as the external forces around us change.
- **Easy** - No matter the system, we want access, usability, and interface to be *easy* – and therefore used frequently and appropriately.
- **Enhanced Learning** - We need to stay true to the purpose of teaching and learning, letting technology enrich the activity.
- **Distinctly Dominican** – no matter the project, be it online courses or leveraging data for recruitment, we need to maintain the character and culture of Dominican.

STRATEGIC INITIATIVES

Initiatives revolve around the four main goals we've had since 2008, with special attention to right-sizing IT operations in order to effectively support a complex and dynamic environment with intentional advancement of online delivery capabilities.

Initiative	Key Outcomes
1 **Technology for Teaching & Learning: $2,612,298** Create an Active Learning Ecosystem (Online)	• Move to a new Learning Management System (***LMS***) • ***Global Classroom*** plan for enhancing classrooms with video capabilities and flexible furniture • Retrain faculty by creating an ***IT Academy for Transforming Learning Environments***
2 **Knowledge Connection: $715,101** Analyze data to support decision making and institutional research	• Data warehouse for better understanding of ***Student Outcomes*** • Visual reporting tools and analytics for management ***Dashboards*** and key performance indicators
3 **Communication: $806,399** Find new ways for people to reach us and stimulate collaboration	• Anytime, Anywhere – utilize social networking and address ***Cell Phone*** coverage limitations • Employ a system to support a new sophisticated ***Recruitment*** strategy and further leverage ***Retention Modeling***
4 **Solid Foundation: $828,165** Ensure an infrastructure that supports a 24x7 learning ecosystem	• Right-size budget to strengthen infrastructure and sustain timely ***Equipment Replacement*** • Institute ***Technology Competency*** training for staff and faculty • Develop a campus ***IT Accessibility*** Plan

NEW INVESTMENT BUDGET BY YEAR – Incremental dollars only, over 5 years: **$4,961,963**

Please note that reoccurring project costs are moved to Operating after the initial investment. The Total Cost of Ownership (TCO) column therefore reflects the *upfront and ongoing* overhead, and is not a row total.

	2013-14	2014-15	2015-16	2016-17	2017-18	TCO
Goal 1: Technology for Teaching & Learning (Online)	$488,853	$581,853	$259,900	$104,900	$100,400	**$2,612,298**
Goal 2: Knowledge Connection	$263,850	$124,628				**$715,101**
Goal 3: Communication	$54,500	$113,000	$100,000	$290,000		**$806,399**
Goal 4: Solid Foundation	$43,887	$220,278	$192,000	$186,000	$186,400	**$828,165**
Operations		$190,978	$407,204	$418,202	$763,713	
	$824,090	**$1,230,737**	**$959,104**	**$998,920**	**$949,113**	**$4,961,963**

GOAL 1 – TECHNOLOGY FOR TEACHING AND LEARNING (ONLINE)

Create a learning ecosystem to support or enable faculty and student activities - in the classroom and out, face-to-face and online, on campus and globally.

Objectives

1. Every undergraduate student will develop life skills by experiencing learning in an online format. By 2017, each student will have at least one class per year in an online or hybrid delivery. (Please see #7 on the list of topics currently being discussed by task force DUable)

2. Graduate programs will leverage the online environment to reach additional students and accelerate completion for others.

3. Define and cultivate information literacy within and across disciplinary boundaries, including fluency with new media.

4. The training and development program will actively engage faculty and provide pathways to stay current on available technologies.

    a. Provide faculty with diverse opportunities to discover appropriate teaching and learning technologies, including workshops, conference attendance, outside speakers, provision of literature and pilot technologies, through the Borra Center for Teaching and Learning Excellence (BCTLE).

    b. Increase our capacity to assist faculty members with course and instructional design through BCTLE, increasing staff and utilizing qualified students to assist faculty where appropriate.

    c. Integrate compelling examples of teaching and learning excellence into a robust and interactive web presence (for example, student and faculty portfolios).

5. Establish a classroom plan to incorporate flexibility and active learning.

    a. Establish a dedicated and flexible space or spaces for faculty and students to experiment freely and collaboratively with a variety of new technologies in order to enhance teaching and learning.

    b. Leverage all available spaces for group-work outside of class time

6. Encourage and reward innovative teachers and learners who explore and use emerging technologies.

    a. Support Academic IT grants to fund faculty proposals for enhancing instruction, research, and creative activity through technological innovation.

    b. Work with the Committee on Faculty Appointments to ensure that review criteria in the areas of teaching, scholarship, and service explicitly include incentives for successful early adapters and risk-takers in the area of teaching and learning technologies.

The primary goals of **DUable** include:

1. Articulating a vision of what a significant blended/online learning initiative would look like at Dominican and how it will make a difference at the institution. This includes determining what might make a Dominican online/hybrid course "distinctively Dominican" when compared to other programs in the region and across the country.
2. Identifying necessary resources for and recommending models of faculty development that will help faculty design and teach effective blended/online courses.
3. Creating job descriptions and titles for (tentatively) *two* faculty leaders of online/blended courses (One graduate, one undergraduate). Ultimately, these faculty leaders will continue the work of the Task Force and work with faculty members in continuing to ensure that the best practices established by the Task Force are carried on throughout the University and become *de facto* directors of online/hybrid learning initiatives. (established the Faculty Associate positions)
4. Consider the suitability of a standard design for online/blended courses at Dominican so that students have a similar experience regardless of the academic program in which they are enrolled. (established the Academy for Transforming Learning Environments)
5. Make recommendations for changes in the infrastructure at Dominican so as to better accommodate both students as well as faculty members involved in online/blended courses.
6. Make recommendations for any changes to Dominican's current intellectual property policy for online/blended courses.
7. Recommend policies and guidelines for determining how many courses should be offered online or in hybrid format at Dominican, keeping in mind the University's Mission Statement as well as accrediting agency requirements and guidelines. (Basically, how "online" should Dominican be?)
8. Identify design strategies for face-to-face (F2F) learning spaces, formal and informal, including technology needs and furniture considerations. This will be used to accelerate the schedule for increasing the number and type of Enhanced Classrooms as well as informing study spaces on campus.

GOAL 1 – INITIATIVES & BUDGET

Objective	Technology Enabler	Benefits	TCO
Every undergraduate student will develop life skills by experiencing learning in an online format. Graduate programs will leverage the online environment to reach additional students and accelerate completion for others.	Learning Management System (LMS) Virtual Lab / Application Server	• Strategically position the university in the online market • Career-ready skills cultivated • Consistent course delivery • Off-campus access to resources, aiding in scheduling and space constraints	$1,238,458
The training and development program will actively engage faculty and provide pathways to stay current on available technologies.	Retrain faculty by creating an IT Academy for Transforming Learning Environments.	• Faculty will design and deliver courses that incorporate best practices in teaching and research on learning • 100+ courses redesigned	$445,375
Establish a classroom plan to incorporate flexibility and active learning. Leverage all available spaces for group work outside of class time	Teacher station enhancements: 1. Video conferencing 2. Apple TV or similar device for tablet display	• Improved classroom experience (consistent equipment that works) • Increase space utilization	$928,465
			$2,612,298

GOAL 2 – KNOWLEDGE CONNECTION

Build systems and structure to collect, store, and analyze data effectively to support decision-making and institutional research.

Objectives

1. Leverage investments already made in the student information system, Jenzabar, taking full advantage of the capabilities to automate operations and incorporate new features of the product.
    a. Continue refining and monitoring data standards.
    b. Fully incorporate certificate programs in registration and advising or consider a new system for managing these records.
    c. Bring the remaining external databases into Jenzabar.
    d. Maximize the benefits of FinishLine (retention system).
    e. Refresh the advising trees and perform all degree audits electronically.
    f. Explore incorporating the purchasing and budgeting modules.

2. Greatly reduce the amount of information stored on paper in administrative offices. Replace paper processes with automated and web-based processes.
    a. Establish an electronic record for each student, beginning with the admission process, including online applications and electronic storage of transcripts.
    b. Establish a long term plan to transfer existing paper files to electronic formats.

3. Make data available to provide a more comprehensive understanding of the professional and personal achievements of alumnae/i to allow Dominican the ability to better track and analyze alumnae/i career placement, participation and giving patterns.

4. Improve reporting capability on campus through the development and deployment of a data warehouse. Although this will initially be developed to create the data files for the Illinois Longitudinal Data System (ILDS), it will eventually become the primary tool used for enrollment and other reporting.

5. Implement new business intelligence tools to measurably enhance how faculty and administration visualize/use information.

GOAL 2 – INITIATIVES & BUDGET

Objective	Technology Enabler	Benefits	TCO
Leverage investments already made in the student information system, Jenzabar, taking full advantage of the capabilities of the ERP to automate operations and incorporate new features of the product.	Jenzabar consulting for Admissions, Student Life, Retention modeling Facilities scheduler software Non-traditional record system Budget module	• Improved data quality and accuracy • Reduced redundancy of data and data entry • Retention improved	$510,301
Greatly reduce the amount of information stored on paper in administrative offices, replace paper processes with automated and web-based processes.	Record management consulting and possible software	• Legal and regulatory compliance • Reduced storage requirements and retrieval times • Increased record protection/security	$74,800
Make data available to provide a more comprehensive understanding of the professional and personal achievements of alumni to allow Dominican the ability to better track and analyze alumni career placement, participation and giving patterns.	Data warehouse	• Improve communication • Evaluate efficacy of career readiness programs	$80,050
Implement new business intelligence tools to measurably enhance how faculty and administration visualize/use information.	Business Intelligence tools	• Insight into institutional performance • Provide “one source of truth” from disparate data sources	$49,950
			$715,101

GOAL 3 – COMMUNICATION

Find new ways for people to reach us and stimulate collaboration.

Objectives

1. Develop standards for communicating general information to all constituents of the university, while making it easy for users to format the information in such a way that is meaningful to their specific needs.
    a. Utilize targeted, audience-focused, news and events announcements via the web (Campus News for internal and dom.edu for external)
    b. Implement a central calendar of all university events and activities.
    c. Consider the use of electronic bulletin boards and/or a campus channel delivered through the TV service provider.
    d. Promote the DU mobile application and continue to integrate with campus systems.
2. Build the infrastructure to deliver and support information channels in multiple venues, giving special consideration to the use of mobile devices.
    a. Maintain 100% Wi-Fi coverage for campus.
    b. Investigate cell phone coverage limitations and devise a plan for addressing utilization.
3. Employ a system to support a new sophisticated recruitment strategy and further leverage retention modeling.

GOAL 3 – INITIATIVES & BUDGET

Objective	Technology Enabler	Benefits	TCO
Engage dynamic modes of communication that support our ever-changing institutional demographics, including international and special need students.	Mobile App improvements Microsoft Lync/VoIP	• Increase involvement of students • Decrease long distance telco cost and need to invest in PBX.	$333,000
Build the infrastructure to deliver and support information channels in multiple venues, giving special consideration to the use of mobile devices.	Cell phone coverage	• Support expectation of anytime/anywhere access • Mitigates risk management issue of student hanging out windows to get cell signal	$200,000
Employ a system to support a new sophisticated recruitment strategy and further leverage retention modeling.	Recruitment system	• Reduced print material • Increase prospect pool • Ability to target efforts of recruiters and measure success of outreach programs	$273,399
			$806,399

GOAL 4 – SOLID FOUNDATION

Ensure a stable, flexible, and secure infrastructure that supports a 24x7 learning ecosystem.

Objectives

1. Adhere to equipment replacement cycles.
2. Provide a secure, stable, nimble infrastructure and leverage Cloud resources for scalability.
3. License software for campus deployment, ensuring the ability to provide current versions to the academic community.
4. Provide support for fluctuating user needs, including checkout equipment for students, faculty, and staff.
5. Ensure the online course environment has the bandwidth capacity to deliver a high-quality student experience, with at least 30% excess capacity for Internet bandwidth.
6. Establish departmental business continuity plans to document procedures for running the institution in the event of campus closure, limited access to technology systems, or both.
7. Examine the model for technology training and partner with the BCTLE to deliver ample opportunities for continuous improvement in the use of technology across campus.
    a. Establish clear technology utilization expectations for all administrative staff and regularly evaluate their performance.
    b. Focus training on optimal use of existing systems.
    c. Offer opportunities to learn about emerging technologies.
    d. Consider the special training needs of executives, volunteers and board members.
    e. Define a series of standard tests and /or products to demonstrate technology competencies in the required areas.
        (1) Work with HR to use in the hiring process.
        (2) Establish a system to document and assess Personal Learning Plans.
    f. Look at opportunities to partner with vendors to provide certification workshops or specialized continuing education.
8. Develop a campus IT accessibility plan which will include website changes to accommodate needs such as multiple languages, audio delivery, and enlarged text size.

GOAL 4 – INITIATIVES & BUDGET

Objective	Technology Enabler	Benefits	TCO
Examine the model for technology training and partner with the BCTLE to deliver ample opportunities for continuous improvement in the use of technology across campus.	Competency-based training	• Increase in individual's technological proficiency • Increase department efficiencies	$268,400
Develop a campus IT accessibility plan which will include website changes to accommodate needs such as multiple languages, audio delivery, and enlarged text size.	Programming and equipment	• Provides equal access and equal opportunity to individuals with temporary or permanent disabilities	$71,000
Adhere to equipment replacement cycles.	Five years for Classrooms Six years for Offices	• Increased productivity by reducing hardware failure and support needs required of outdated equipment	$164,230
Provide a secure, stable, nimble infrastructure and leverage Cloud resources for scalability.	Bandwidth Network updates	• Ensures our ability to keep pace with constant growth in network and bandwidth demands, both internally and externally	$171,249
License software for campus deployment, ensuring the ability to provide current versions to the academic community.	Campus agreements for software	• Career-ready tech skills upon graduation • Reduces overall application procurement and upgrade costs by bundling under academic licensing models and by centralizing all purchasing through IT	$153,286
			$828,165

NEXT STEPS

Getting started with academic year 2013-2014, the IT governance committees will continue to refine the plan objectives, shape language and recommend specific outcomes with timelines for implementation. Projects for the upcoming years will be vetted and prioritized.

Initiatives underway or planned for 2013-2014:

Goal 1 – Technology for Teaching and Learning

Create a learning ecosystem to support or enable faculty and student activities - in the classroom and out, face-to-face and online, on campus and globally.

1. Implement Canvas as the new Learning Management System.
2. Launch Academy for Transforming Learning Environments.
3. Add enhanced classrooms, some with video capabilities and flexible furniture.

Goal 2 – Knowledge Connection

Build systems and structure to collect, store, and analyze data effectively to support decision-making and institutional research.

4. Complete Jenzabar data clean-up to ensure accuracy and completeness of data.
5. Use Jenzabar consulting services to better leverage the system, specifically the Admission, HR, Student Life, and Retention modules.
6. Upgrade Astra facility scheduling software.

Goal 3 – Communication

Find new ways for people to reach us and stimulate collaboration.

7. Update the DU Mobile App.
8. Investigate systems to support a new sophisticated recruitment strategy.

Goal 4 – Solid Foundation

Ensure a stable, flexible, and secure infrastructure that supports a 24x7 learning ecosystem.

9. Finish two year catch-up plan, upgrading office computers over six years old and classroom computers in service more than four years.
10. Increase internet bandwidth.