Illinois State University

Division of Academic Affairs

FY17 Consolidated Planning Document

for the

Office of Academic Technologies

Illinois State University

Center for Teaching, Learning, & Technology

Learning Spaces & Audio/Visual Technologies

TechZone & Student Technologies

Web & Interactive Communications

30 March 2016

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Introduction

The Office of Academic Technologies (OAT) federates the activities of twelve campus units working together to provide academic technology services that support the goals of *Educating Illinois* and enhance the *purpose* of technology for teaching, learning, research and creative activity, and service outreach. Three units report directly to the Associate Vice President for Academic Technologies in the Office of the Provost (listed below). One co-reports to the AVP for OAT and the Associate Provost.

The remaining members of the OAT Leadership Team include the seven members of the College Technology Support Team, who report to the deans of their respective colleges, and the Associate Registrar (who leads IT staff support in Enrollment Management and Academic Services), reporting to the Associate Provost for undergraduate education. These twelve units work together and with staff in Administrative Technologies and Student Affairs IT, to achieve a fiscally sustainable technology environment through collective research, planning, purchasing, and more. The formation of OAT reflects the importance of identifying and developing opportunities to apply technology innovations to the purpose of academic technologies in order to enhance the academic enterprise and to attract and retain great students and faculty.

This *FY17 Consolidated Planning Document* consolidates the Major Objectives and Funding Requests for three of the four units reporting directly to the AVP for OAT:

- Learning Spaces & Audio/Visual Technologies (LSAVT)
- TechZone & Student Technologies (TZ)
- Web & Interactive Communications (WEB)

The *FY16 Annual Report* and *FY17 Planning Document* for The Center for Teaching, Learning, and Technology (CTLT) is submitted under separate cover by the Associate Provost.

One of the overarching organizational goals of OAT is to strengthen the collective voice for academic technology needs of units in the Division of Academic Affairs. Toward that end, a Report on the *Academic Priorities for Technology Enhancements* seeks to summarize and prioritize those needs in FY17. That Report is also submitted under separate cover.

I. Major OAT Objectives for FY17

Describe the unit's most important objectives for FY16. Outline how the objectives support the mission/goals of the Unit/Department/School, College, and Educating Illinois.

All OAT units continually respond to four interrelated questions to assess whether we are working toward our collective objectives:

- Are we doing the right things?
  - Are we doing them the right way?
    - Are we getting them done well?
      - Are we getting the benefits expected?

To know if we are "doing the right things" we must show that what we do advances one or more of the Goals of the University as articulated in *Educating Illinois* and highlighted in the *IT Strategic Plan*

(2015-2018). This *ITSP* is built directly on the four foundational Goals of *Educating Illinois*. Each of the Goals in the *ITSP* inform OAT staff about "the right things" to do.

Goal 1: Support a student-centered educational experience with information assets and technologies that advance students' success

- Provide access to information resources anytime, anywhere, on multiple devices [WEB, TZ]
- Fully develop and utilize the capabilities of the new student information system and other information systems [WEB, Colleges]
- Utilize analytics to improve student outcomes
- Facilitate accessibility to information resources by all members of the University community [WEB, TZ, LSAVT]

Goal 2: Support rigorous, innovative, and high impact academic programs and facilitate University research with state-of-the-art information assets and technologies

- Develop and support collaborative learning environments [LSAVT, CTLT, Colleges]
- Provide information assets and technologies to support sustainable, mission-consistent growth in the research enterprise [Colleges]
- Evaluate the creation and deployment of new and innovative curricular delivery [LSAVT, CTLT]
- Ensure appropriate instructional technology is available in all scheduled learning spaces [LSAVT]
- Support faculty development, growth, competency, and expertise in technology [CTLT, LSAVT]

Goal 3: Support integration and collaboration regarding information assets and technologies throughout the University

- Ensure a reliable, high performance communications network infrastructure
- Continue to formalize the planning structures and processes regarding information assets and technologies including enterprise systems, security, data access and use, and priority-setting [All]
- Enhance internal communication and partnerships between, and among, business units and information technology service units [All]
- Evaluate and support emerging technologies and innovative practices [All]
- Support staff development, growth, competency and expertise in technology [All]

Goal 4: Enhance institutional effectiveness through the adoption of enterprise architectural principles

- Leverage business intelligence to inform decision-making and increase efficiency and effectiveness
- Manage risk related to our information assets [All]
- Ensure a nimble, flexible, and environmentally sustainable information and technology infrastructure that can respond to changing University needs [TZ]
- Develop an architectural framework that enables the electronic collection, protection, and dissemination of the University's information assets and enables access to scholarship

- In expanding access to information assets, leverage existing technologies first, then purchase or subscribe to third-party products, and lastly develop in-house solutions [All]

II. Permanent Funding Requests for FY17

None

III. Strategic Budgeted Carryover Requests for FY17

1. *TechTuition Funds for Software* – TZ will continue to carry over **$84,022** on behalf of the TechTuition fund to cover an FY17 budget cut, or, should a miracle occur, pay for — or toward — a student-focused software bill in FY17 (e.g., Adobe Creative Cloud; *lynda.com*).

2. *For FY16 Budget Reduction (temporary variance)* – **$26,860** (for OAT units incl. CTLT)

3. *For FY17 Budget Reduction backfill (temporary variance)* – **$3,718** (for OAT units incl. CTLT)

IV. Provost Enhancement Requests for FY17

Several of the technology priorities shared by all members of the Office of Academic Technologies that are listed in the *FY17 Academic Priorities for Technology Enhancements Report* are listed below. That list of priorities is vetted by the four units reporting directly to the AVP for Academic Technologies and the Assistant/ Associate Deans in the six colleges and Milner Library, through their IT Directors, as well as the IT staff in the Office of the Registrar. This list, in priority order, has appeared in almost unchanged form in the OAT Planning Documents for the last decade! While funding for academic technology priorities has diminished over that time, the needs for academic technologies have continued to grow.

1. *LMS Support* @ **$108,000/year** – Increasingly, students come to college with "significant expectations regarding the use of technology to support learning" (Roberts, EDUCAUSE, 2015) expecting to have immediate, 24/7 access to course materials and grades, and anticipating that they may be asked to complete some course work in online environments. Similarly, an increasing number of faculty at Illinois State are coming to appreciate the instructional conveniences and opportunities afforded by a robust learning management system. Usage of our Sakai LMS has increased steadily, with **83.4%** of courses offered being published in "ReggieNet" as of Spring 2016.

   Illinois State has moved to a temporary hosted production environment for ReggieNet at Longsight. (An RFP for a a long-term hosting arrangement has been released and final vendor selection is expected to be completed in the second quarter of 2016). This will improve the timing of software updates and reduce considerably the amount of AT staff time needed for such updates. Running ReggieNet in this "cloud" environment costs $108,000 per year.

2. *Learning Spaces Hardware Replacement* @ **$110,000** — One of the Strategies in Educating Illinois 2013-2018 is to "Enhance technology infrastructure for classroom[s]…" as a way to support the Goal of improving institutional effectiveness by building a modern IT infrastructure (Goal 4, Strategy 2C). Last year, Learning Spaces and A/V Technologies (LSAVT) completed a 3-year, $1.7 million project to install essential instructional technology infrastructure in Registrar-scheduled classroom spaces. This Project effectively doubled the number of technology-enabled learning spaces. Now that the work is completed, the equipment in *310 classrooms* will need to be on rotation for replacement in either 8 month, 4-year, 6-year

intervals.

The annualized cost of replacing the projector bulbs once a year plus the core hardware every 4-10 years is nearly $283,650 (See Table 1). LSAVT currently allocates about $173,650 out of its operating budget to keep the bulbs and core hardware current. The expanded number of classrooms will require an additional $110,000 in annual operating funds to support. This does not include the annual cost to replace the more long-lived special equipment that make up the instructional technology tools (i.e., Switcher, AMX, etc.).

Table 1: Cost of Classroom Technology Maintenance

Item	Count	Unit Cost	Expected Lifespan (yrs)	Annual Replacement Cost
Count of technology-enabled 110 & 210 spaces	310			
Projector		$ 2,100	6	$ 108,500
Computer		$ 700	4	$ 54,250
Doc cam		$ 700	10	$ 21,700
Monitor		$ 200	10	$ 6,200
Replacement of Core Equipment				$ 190,650
Replacement of Projector Lamps		$ 300	1	*$ 93,000*
Core Equipment Subtotal				**$ 283,650**
Switcher		$ 1,200	12	$ 31,000
AMX equipment		$ 1,200	12	$ 31,000
Amplifier		$ 375	12	$ 9,688
Speakers		$ 250	12	$ 6,458
Special Equipment Subtotal				**$ 78,146**
Total				**$ 361,796**

3. *Web-based Survey Software* @ **$35,000/year** – Goal 2 in the *IT Strategic Plan 2015-2018* encourages the University to "…facilitate University research with state-of-the-art information assets and technologies". The Office of Academic Technologies endorses this goal and pledges to work with faculty and research staff to seek out the best means of enhancing the infrastructure in support of research activities. One way to assist with faculty research is to provide them (and their students) with hosted, web-based software for surveys.

   Many years ago, Illinois State invested in a university-wide license for one such product, *Select Survey*. This is a locally-managed web-based survey platform, to help avoid the duplication of effort that resulted from offering support for various software programs of varying capabilities in multiple departments.

Having a single platform available for web-based surveys increased familiarity among faculty and staff on campus and helped ensure its successful adoption institution-wide, as well as its extension to uses beyond research. Over time, expectations of the power of survey software, especially for research, have grown and the features in *Select Survey* have not grown apace. In addition, maintenance to patch security vulnerabilities for *Select Survey* has become very time consuming for OAT staff. Because of dissatisfaction with this software, faculty and staff are turning to other web-based sources (SurveyMonkey, Google Docs, etc.) because of the enhanced features offered.

A faculty and staff working group conducted a review of the gap between the survey services offered by Select Survey and the services desired by researchers. They leveraged the details of this gap to write a Business Case for the purchase of a richer web-based survey tool to offer to faculty, staff, and students. The result of this research lead to a list of possible options, at the top of which, is Qualtrics. The annual cost for a campus-wide license to Qualtrics is $35,000.

These are the top three Provost Enhancement Requests to support Academic Technology priorities. This list has been reviewed and vetted by the Office of Academic Technologies Leadership Team and is also found in the *FY17 Academic Priorities for Technology Enhancements Report*. The sum of these three requests is $**253,000** per year. The extensive list of unmet needs discussed in the FY17 APTE Report total nearly three times this amount.

1. *Sakai Hosting Service* – **$108,000**
2. *Learning Spaces Technology Upgrades* – **$110,000**
3. *Online Survey Software* (e.g., *Qualtrics*) – **$35,000**

V. New Personnel Requests for FY17

None

VI. Replacement Personnel Requests for FY17

1. WEB and Alex…

VII. Facilities Requests for FY17

None