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8-29-2018

## US:IT CIO Open Forum

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# US:IT CIO Open Forum

August 29, 2018

2:30 - 4 p.m.

## Summary

*No live polls for this Forum.*

### US:IT Budget Update (David Demers)

- **FY18 in Review**

- David shared a comparison of FY17 to FY18 actuals. FY17 numbers are low as a result of cuts made that year. Non-compensation showed an increase in FY18 due to the restoration of those cuts and compensation showed an increase in FY18 due to the addition of the positions resulting from the State of IT Report.
- Several budget categories, when combined for all of US:IT, showed significant unexpended funds. Unexpended funds in compensation are generally a result of attrition and open positions. These are savings, but also an indication that work is not getting done. Unexpended funds in non-compensation budget categories reflect a need to find balance. Pooling funds in some areas like travel and professional development/training is being considered for future budgets.
  - *Is the overage in Professional Services due to position shortages?* This has not been determined at this time.

- **FY20 Budget Plan**

- David shared a comparison of the FY19 budget to the **proposed** budget for FY20. Increases in non-compensation will likely be due to increases in equipment maintenance and software. FY20 also includes a combined department for all enterprise software licenses. This will help identify automatic increases with licenses separate from the rest of the budget.
- An overview by category was provided. Some increases and decreases in categories are due to shifting funds. The increased cost of Zoom should allow for a decrease in travel costs. Maintenance costs are likely to increase due to added maintenance of upgraded infrastructure.
- Timeline and next steps reviewed.

### IT Services Cost Modeling [Update](#) (Mike Cyr)

Mike shared an updated on the team's activity. The model developed is based on industry standards and the services included will be closely aligned with the US:IT service catalog. It is complex so work is underway to try to simplify. The team is looking at MaineStreet financials, GL budget amounts and the HR modules data. Total costs, per unit costs for niche or systemwide services and a true labor rate will be identified. Budget managers will be contacted in early October to help determine the allocation of services.

David shared that there is much eagerness and anticipation on the model.

### **VPN/RDP Client Strategy (Steve Premeau)**

Steve shared that the team is currently working on short term strategy to help those that are being locked out and hacked while using the system. This covers more than just UAD as that migration is still in process. Many machines will be involved. There is some difficulty discovering where the problems are and the team is trying to identify solutions that will work with minimal disruption. Goal is to reduce/eliminate exposure while preventing user surprises. Exact first steps are not fully determined, but there is a need to be flexible and responsive. The group has researched workstation specific options and identified some solutions. More to come as work on a long term solution is ongoing. Questions can be directed via email to [Steven](#).

### **Eduroam Rollout Strategy (Garry Peirce)**

Garry shared an [overview](#) of WiFi at UMS and its' importance to students and to the operation of the University. Upgrades have been ongoing since 2015 with a focus has been on speed. The focus is now shifting to security, robustness of the service and enabling future service needs. The number of devices increases every year and US:IT must be prepared. US:IT is moving towards authenticated onboarding, encrypted transmissions, and increased IP space to handle all devices.

Though Tempest remains available, US:IT is now broadcasting eduroam, a globally authenticated service that has been in existence since the early 2000s. The service allows connection to WiFi on other institutions automatically, if they are eduroam enabled. Authentication for this connection is required only once every five years and credentials are proxied through us on other locations.

A soft launch of the service will begin now, before the semester starts. A hard launch will follow later in the semester. Tempest remains the primary service for now. As use of eduroam increases, support will increase. There are currently about 100 users and there have little to no issues. A date will be identified for hard launch, but there is no set date to sunset Tempest. There is an ad hoc working group in place for the soft launch. They are looking at issues /hurdles such as users with no admin rights and the support needed for users (support tool to be developed). Some risk has been identified simply because every device is different and updates may affect differently.

Look for the eduroam setup option and follow the onboarding process. After that, it will be automatic. For further detailed information please visit the [Wi-Fi Service Modernization Fall 2018 page in Confluence](#).

David shared that this is a great improvement for the university and other communities. A communication strategy is being worked on for the hard launch.

### **Web Accessibility Task Force [Update](#) (Mike Cyr)**

Mike gave a brief explanation of the OCR complaint received based on accessibility issues with maine.edu. The task force was developed to address the complaint by developing plans and find

someone to assume responsibility for the site. Sponsors have now been assigned and a plan to stop creating new inaccessible data has been presented to those sponsors. The task force determined the site must be recreated from scratch. Recommendations have been made to the sponsors around resources needed. That group will look at setting the goals of the site. A challenge has been identified related to the high number of content editors. That number will be scaled back to assist with training needs. Content producers/owners will also need training. Most software programs have accessibility checkers and the Wave toolbar also helps deal with websites.

The current scope is only with maine.edu, but other sites will be affected eventually. The Strategic Action Plan being developed will address the rebuild and repair of the site and will also include policy recommendations. Some of these relate to IT procurement. Policies need to be in place to avoid the purchase of items that have accessibility issues. IT purchasing processes are being beefed up and a checklist is being developed as a tool for IT approvers in MSMP.

David reiterated that the Website Enhancements Task Force recommendations will also be shared with the sponsors as part of this process.

## **Kudos**

David shared that there has been positive campus feedback for the recently completed/launched UMF website. It should serve as a template for all UMS sites. Congratulations to the project team!

*What year was the first LMS developed? 1924, 1942, 1965, 1990 or 2002.*




# CIO Forum

**US:IT**  
**August 29, 2018**




*Maine's  
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**University Services  
Information Technology**




# PASCAL



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- **Blaise Pascal**
  - French mathematician, inventor
  - Conducted pioneering work on calculating machines as teenager in 1642
  - One of inventors of the first mechanical calculator



# Agenda

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- **US:IT Budget Update**
  - FY18 Budget in Review
  - FY20 Budget Plan
- **IT Services Cost Modeling**
- **VPN/RDP Client Strategy**
- **Eduroam Rollout Strategy**
- **Website Accessibility Task Force**
- **Q&A**

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# Budget Updates

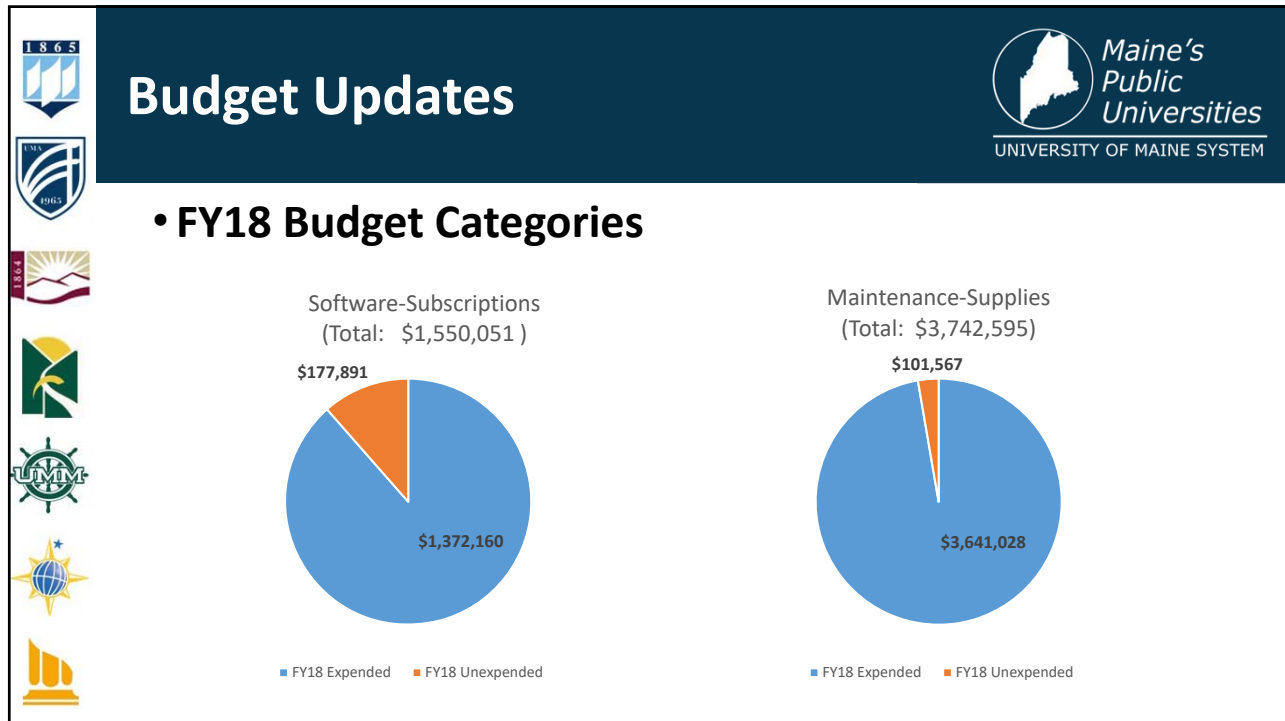
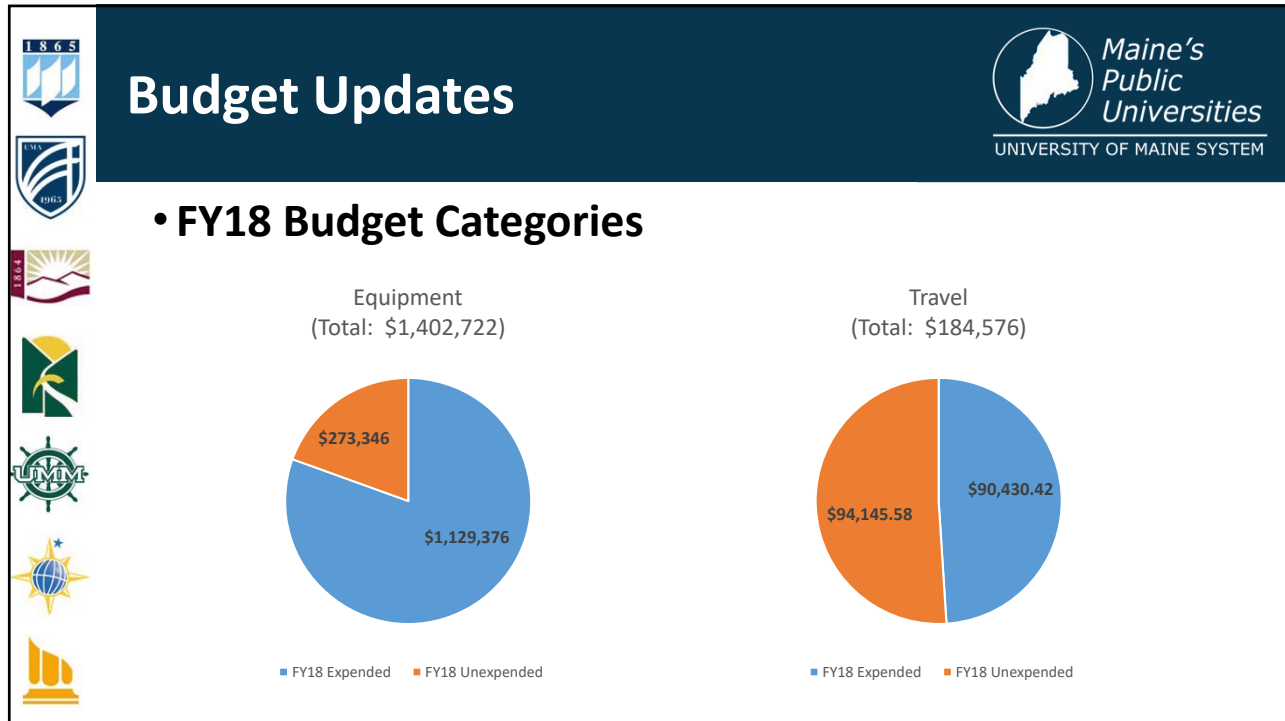
UNIVERSITY OF MAINE SYSTEM

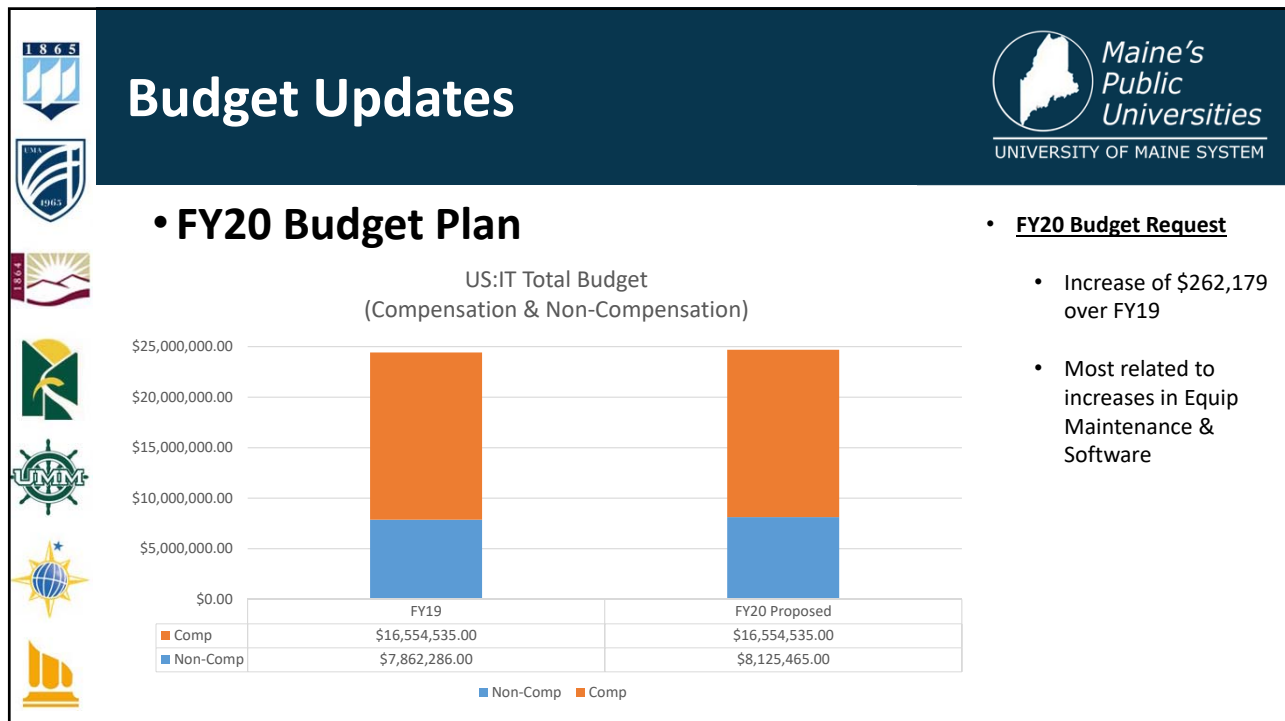
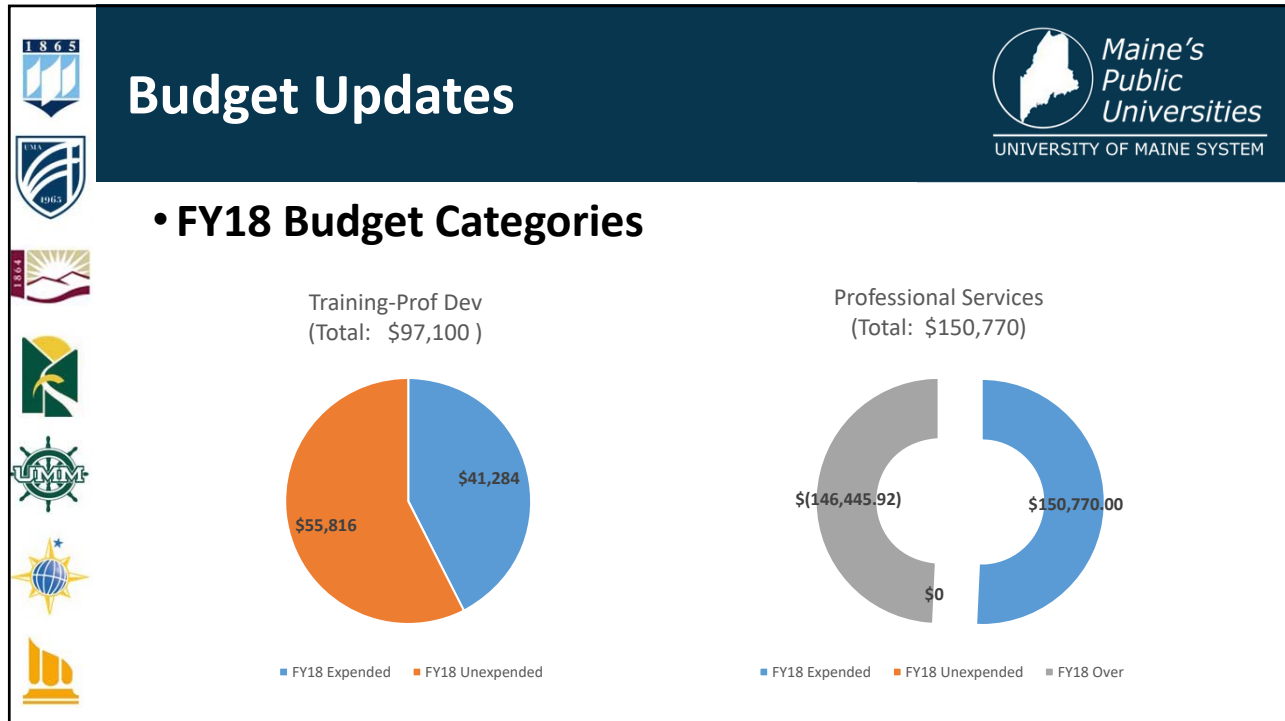
## • Budget Overview

US:IT Total Budget  
(Compensation & Non-Compensation)

	FY17-Act	FY18-Bud	FY18-Act
Comp	\$12,796,824.76	\$16,541,672.00	\$15,389,010.86
Non-Comp	\$6,491,983.61	\$7,471,297.00	\$7,037,134.36

- **FY18 Budget Actuals**
  - \$1.15M Unexpended Compensation
  - Attrition/Open Positions
  - \$434K Unexpended Non-Comp







# Budget Updates

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## • FY20 Budget Plan

IT Enterprise Software

	FY19	FY20 Proposed
Non-Comp	\$3,650,531.00	\$3,918,149.00

## • FY20 Budget Request

- Create new Department: IT Enterprise Software
- Includes:
  - Oracle
  - Blackboard
  - Touchnet
  - SciQuest (Marketplace)
  - Kaltura
  - Box
  - Zoom\*
  - CollegeNet
  - ImageNow
  - Microsoft Campus Agreement
- Accounts for majority of FY20 Non-Comp increase

# Budget Updates

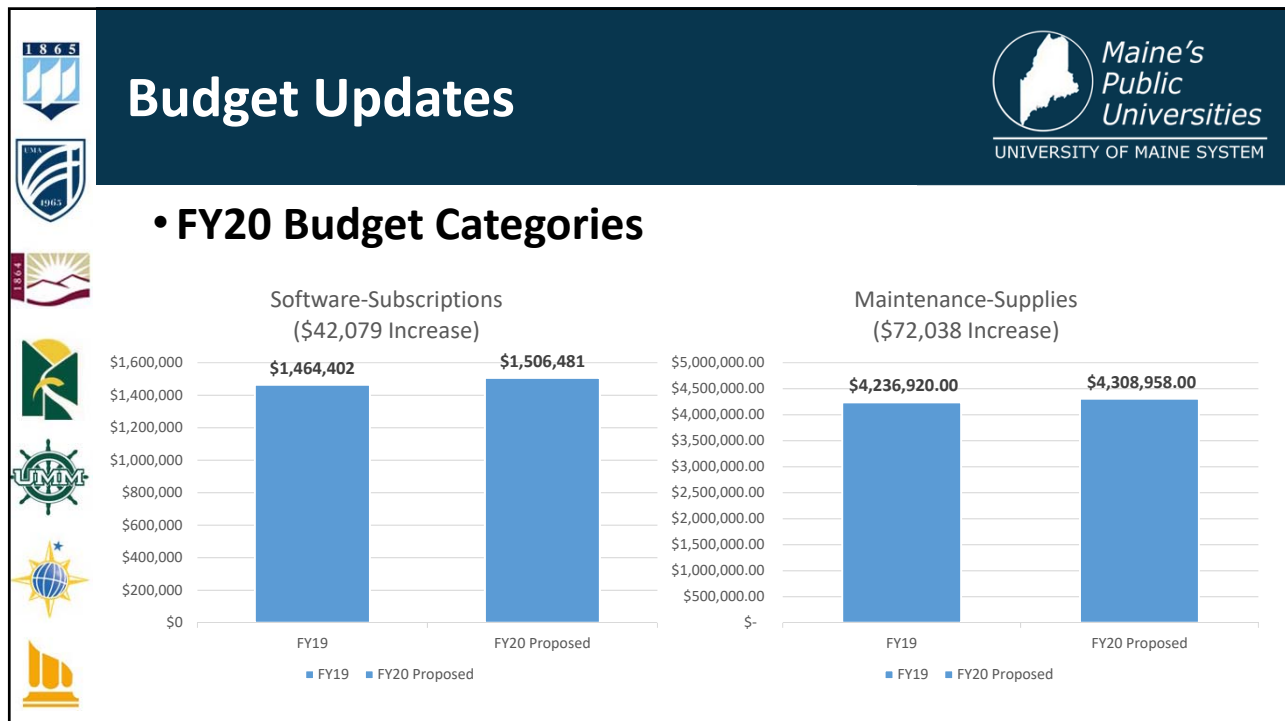
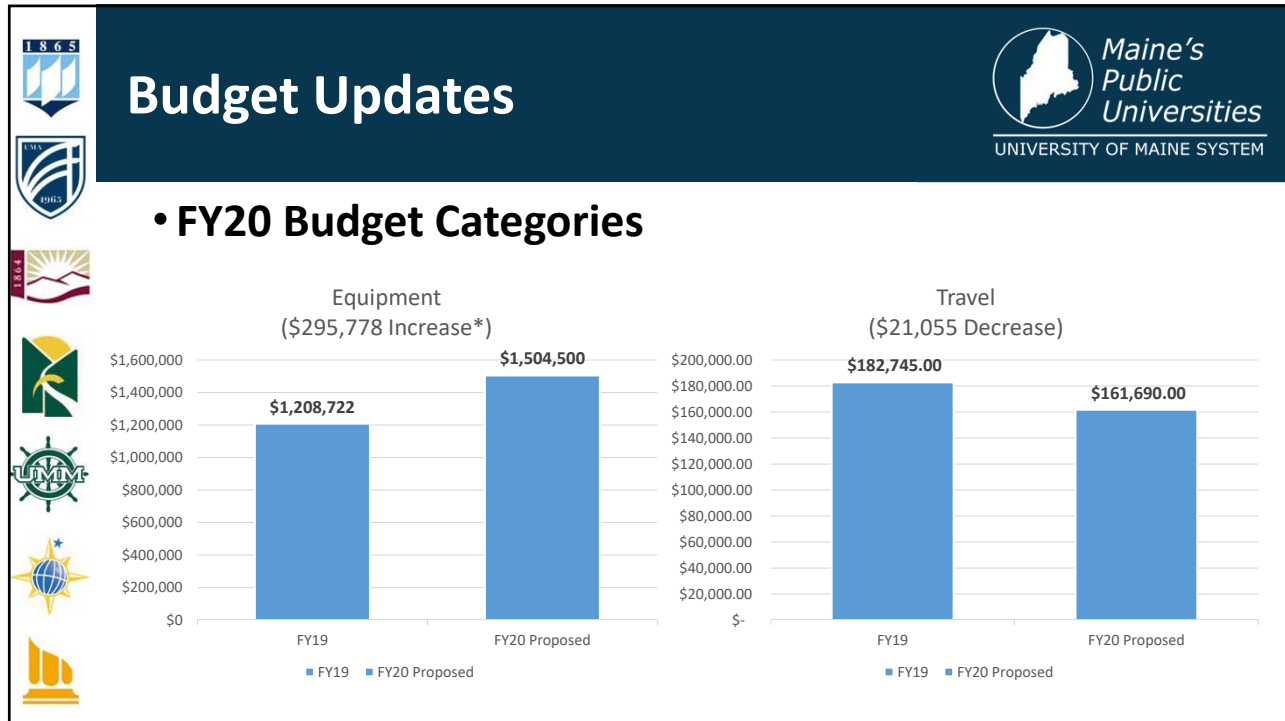
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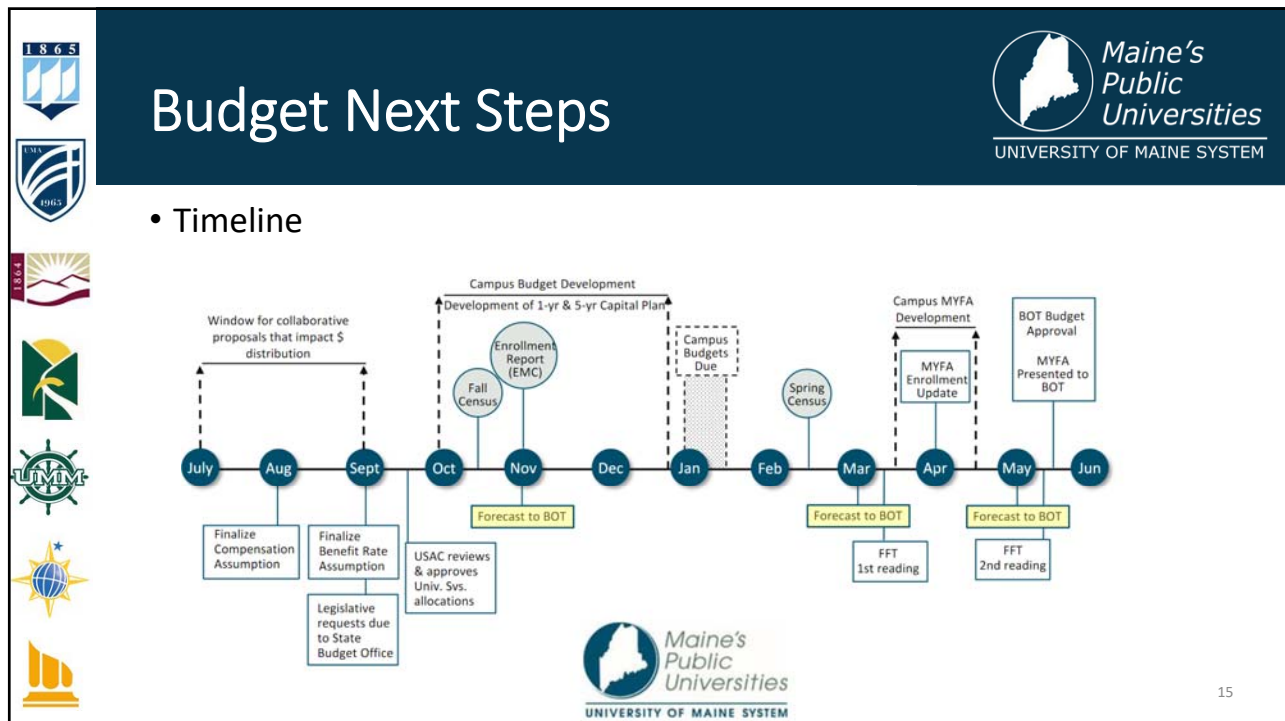
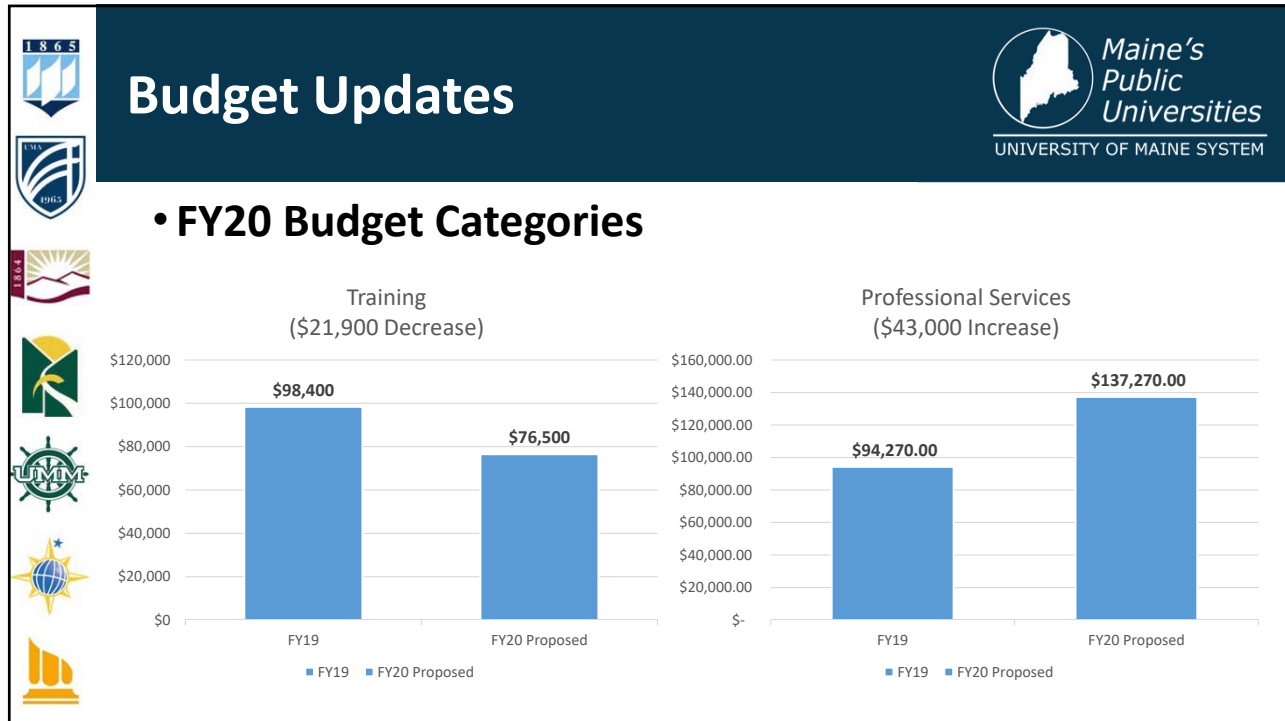
## • FY20 Budget Plan








US:IT FY20 Budget Request - By Department

## • FY20 Budget Request


- Increase of \$262,179 over FY19
- Most related to increases in Equip Maintenance & Software
- Other units show net reduction of level funding request












# Budget Next Steps




Maine's  
Public  
Universities  
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- Planning
  - Changes to FY20 budget lines will be put in place for current FY (19)
    - Allow accurate tracking of expenditures vs. budget
    - Provide opportunity to make additional adjustments for FY21
  - Look to consolidate additional accounts to enhance efficiency/impact
    - Training & Professional Development
    - Travel

16

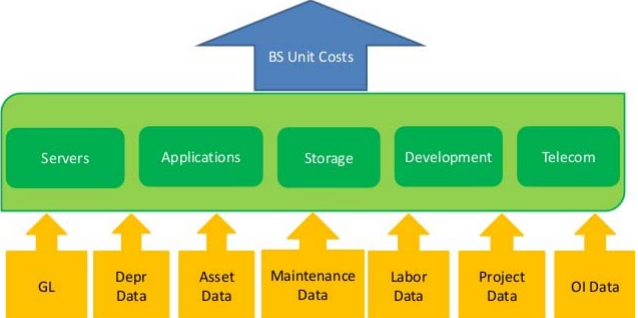
# Updates



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- IT Services Cost Modeling
  - Mike Cyr

Service Cost Model



```

graph TD
    subgraph DataSources [Data Sources]
        GL[GL]
        Depr[Depr Data]
        Asset[Asset Data]
        Maint[Maintenance Data]
        Labor[Labor Data]
        Project[Project Data]
        OI[OI Data]
    end
    subgraph Services [Services]
        Servers[Servers]
        Applications[Applications]
        Storage[Storage]
        Development[Development]
        Telecom[Telecom]
    end
    subgraph Costs [BS Unit Costs]
        BS[BS Unit Costs]
    end
    DataSources --> Services
    Services --> BS
  
```

1865

1864

# Updates

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- **VPN/RDP Client Strategy**
  - Steve Premeau




1865








1864

# Updates


Maine's Public Universities  
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- **Eduroam Rollout Strategy**
  - Garry Peirce



















# Updates




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- **Website Accessibility Task Force**
  - **Mike Cyr**



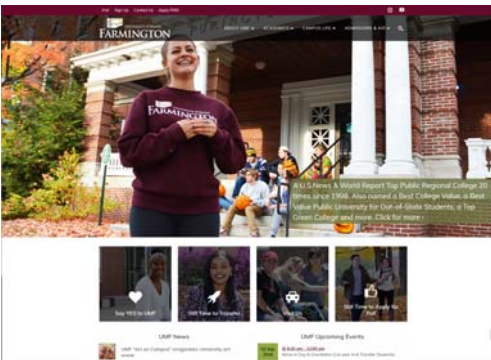
# Kudos










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- **Positive campus feedback for the recently completed/launched UMF Website**
  - **Enhancements:**
    - Responsive Design
    - ADA compliance
    - Improved Navigation
    - Enhanced User Experience
  - **Thank you to the entire Project Team:**


<p><b>Brandy Miller</b>, US:IT Web Design Manager</p> <p><b>Tom Donaghue</b>, UMF Senior Marketing and Advertising Manager</p> <p><b>Heidi Jackson</b>, US:IT Project Manager</p> <p><b>Ryan Mastrangelo</b>, UMF Director for Marketing and</p>	<p>Communications</p> <p><b>Tom O'Donnell</b>, US:IT Senior Web Technologies Manager</p> <p><b>Zach Sylvester</b>, US:IT Web Design Manager</p> <p><b>Phil Hilton</b>, US:IT Senior Analyst Programmer.</p>
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<https://www.umf.maine.edu/>



# Teaching Machine



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## Teaching machine

**Who:** Sidney Pressey

**When:** 1924

The first LMS was developed in 1924 when Sidney Pressey invented the first 'teaching machine'. This resembled a typewriter with a window that could administer questions. One window was used to show the question and the other one to fill in the answer.