

# UVU™ DIGITAL TRANSFORMATION

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UTAH VALLEY UNIVERSITY

**PBA for FY23-24**

# Dx Priorities



# DIGITAL TRANSFORMATION

## BEACH PICTURE: A-Z

### Our Mission is...

to **lead** UVU's digital transformation by providing **reliable, state-of-the-art** solutions for our **teaching, learning, and work** environments that are **intuitive, transparent, and delightful** to use.

#### Community Outreach

- A UVU is a recognized innovator and **thought leader** in higher education digital transformation
- B Dx provides substantial **engaged learning** experiences for students
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#### User Experience

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#### Support & Service

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#### Dx Internal Improvements

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# Dx Accountability



# Completion, Quality, Efficiency: Office of IT

- **Deployed new Document Management System (cloud-based)**
- **Simplified login process for students, faculty, and staff (DUO gone)**
- **New network architecture for core and edge services (Arista)**
- **Eliminated most analog telephones (MS Teams Voice)**
- **Successfully repelled highly sophisticated cyberattacks (knock on wood)**
- **Increased Desktop Support services (School of Education)**
- **Established Software Catalog (IT Asset Management)**
- **Upgraded data center infrastructure (server, cloud, firewall)**
- **Submitted v1.0 Disaster Recovery/Business Continuity Plan (v2.0, 2023)**

# Completion, Quality, Efficiency: ASDS

- **One stop shop for data and reports – accurate and timely**
  - **Data “warehouse” created, integrating Banner, Canvas, DegreeWorks**
  - **Working with Microsoft and industry experts to build and populate**
  - **Redesign of “third week” data set for USHE and IPEDS reports**
- **Data Governance**
  - **Council formed, Data Stewards and Custodians being trained**
  - **Data governance system (Collibra) purchased and installed**
- **Data teams working under one portfolio to manage all incoming requests**
- **Mobile App improvements including one-stop shop for student engagement**
- **Employee Intranet architecture, design and pilot buildout**
- **\$1.5M in Classroom/Conference room technology refreshed/updated this past year**

# Exceptional Accountability



## ▪ **Student Communication BPI**

- **Student Communication Governance, operational model, and improvement plan.**
- **All event system for students in myUVU and mobile app.**



## ▪ **Software Approval Process BPI**

- **Improved review quality & process time.**
- **Reduce duplicate software purchases.**
- **Created a visible software catalog for campus.**



## ▪ **BPI Implementation Position**

Business Process  
Improvement  
(BPI)

# Dx Plans





**VISION  
2030**



**Dx Beach Picture**



**Product Beach Picture**



**Product Beach Picture**



**Product Beach Picture**



**Product Beach Picture**

**Dx Projects**



**Performance Goals**



# Dx Plans

- **Define completion criteria for Beach Picture statements**
- **Create OKRs and monitor progress**
- **Align product plans and roadmaps to Dx Beach Picture**
- **Create 5-year strategic roadmap, including financial plan**
- **Move into new building**
- **Prioritize projects that support student success**
- **Continue to build on what is going well...deliver operational excellence**

# Dx Resource Requests



## FY22-23 Dx Finances at a Glance

<b>Assets</b>		<b>One-time</b>	<b>Ongoing</b>
Appropriated Funds (excluding benefits)		\$ 1,750,000	\$ 23,063,000
HETI		\$ -	\$ 559,000
Designated Projects Funds		\$ 6,010,000	\$ -
CARES/HEERF funds		\$ 2,186,000	\$ -
<b>Total Assets</b>		<b>\$ 9,946,000</b>	<b>\$ 23,622,000</b>
<b>Liabilities</b>		<b>One-time</b>	<b>Ongoing</b>
Salary, Hourly, and CCT (excluding benefits)		\$ -	\$ 14,123,000
Earmarked Projects and Initiatives		\$ 1,750,000	\$ 1,253,000
Hardware and Software Licenses		\$ -	\$ 6,263,000
Refresh and Replacement	<u>FY 23-24 Costs</u>		\$ 3,805,000
Cybersecurity	\$ 374,000	\$ -	
Network and Telecom	\$ 1,573,000	\$ -	
AV Classroom	\$ 1,200,000	\$ -	
AV Conference Rooms	\$ 200,000	\$ -	
Server and Storage	\$ 250,000	\$ -	
Cloud Compute and Storage	\$ 208,000	\$ -	
CARES/HEERF Projects		\$ 2,806,000	\$ -
<b>Total Liabilities</b>		<b>\$ 4,556,000</b>	<b>\$ 25,444,000</b>
<b>Balance</b>		<b>\$ 5,390,000</b>	<b>\$ (1,822,000)</b>
Apply Funds to FY23-24 Designated Needs		\$ 5,390,000	\$ -
<b>Balance</b>		<b>\$ -</b>	<b>\$ (1,822,000)</b>

# Dx Finances

Request	Amount
Cybersecurity Cloud Upgrades	\$300,000
Senior Cybersecurity Analyst, 2 positions	\$319,000
Cloud Architect/Engineer	\$150,000
Project Manager	\$150,000
Data Analyst	\$120,000
Enterprise Chatbot	\$70,000
FTE Technician III – AVSE	\$97,000

Total Ongoing Request: \$1,206,000

## Ongoing Needs

**Funding Source: Performance**

**Listed in Priority Order**

Request	Amount
Data Connections (API)	\$150,000
CRM (Student Success Management System)	\$450,000
Networking Contractor Support	\$280,000
UVU Website Innovation	\$300,000
Network Infrastructure Refresh and Replace (R&R)	\$1,573,000
Classroom Refresh R&R	\$1,200,000
Server/UPS/Data Center R&R	\$250,000

## One-Time Needs

Listed In Priority Order

Request	Amount
Artificial Intelligence and Machine Learning 'TA in a Box'	\$100,000
Business Continuity/Data Recovery Server Licensing	\$250,000
Banner Cloud Consulting	\$150,000
Cybersecurity Insurance for FY24	\$100,000
Engaged Student Hourly	\$48,000
Additional Hourly funds for Staff	\$100,000
Software inflation for FY24	\$500,000

Total One-time Requests: \$5,451,000

## One-Time Needs (cont.)

Listed In Priority Order

# Summary



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# Questions?

**Thank You!**