

TAB 14 ATTACHMENT A

FY 2010 STRATEGIC PLAN

Mission

We network to create educational opportunities, connect citizens and collaborate with partners

Vision

Be Utah's most trusted, accessible and recognized partner for innovation in educational technology

Values

Caring – Supporting community, customers, and co-workers

Leadership – Advancing relationships and encouraging ideas

Integrity – Keeping our promises

Communication – Listening to meet needs

Service – Benefiting our partners

Needs

Utah faces unprecedented challenges and opportunities as the first decade of the 21st century draws to a close. The state leads the nation in population growth according to new census data. Utah also continues to be the nation's youngest state. Nearly one-in-ten Utahns are under the age of five. The state has the nation's lowest median age, at 28.5 years. Even so Utah is also poised for a burgeoning group of senior citizens as baby boomers age. In just five years, it is estimated that one Utahn will turn 65 every 15 minutes. From preschoolers to the elderly, from graduate students to first graders, almost all Utahns use services of the Utah Education in their schools, libraries and communities.

Utah's public schools, colleges, and universities depend on UEN to perform their missions. UEN provides Internet and network connectivity to every public school, college and university through the UEN wide area network. The Network also manages a statewide video conferencing system and hosts enterprise-level software applications for our public and higher education partners. In addition, UEN offers instructional programming and life-long learning opportunities through KUEN, a 24/7 television station which reaches most Utah citizens. UEN also supports a growing range of rich educational resources at UEN's website, www.uen.org; and provides professional development in technology to Utah educators.

For thousands of Utah students and educators, the Internet is their school, classroom, meeting place, and library. The Internet must be accessible to every educator, student,

administrator, and staff member from any location and at all times. It is the data and communications distribution system used to deliver hundreds of administrative, academic and student support applications affecting every student, educator, and staff member countless times each day. To ensure full-time access to the Internet, UEN must provide reliable, high capacity, and scalable network connections.

Network capacity reached an all time high on Tuesday, January 20, 2009 with the inauguration of President Obama. Inbound traffic from UEN's multiple Internet providers more than quadrupled reaching 90 percent of the capacity of some of our vendors. To keep up with growth in demand, UEN works collaboratively with college and university and school district leaders and Utah telecommunications providers to increase the capacity of network connections throughout the state.

In the Utah System of Higher Education, enrollment in online, technology-enhanced, Interactive Video Conferencing, and KUEN classes has grown dramatically for the past several years. Technologically-delivered courses and course components are quickly becoming the norm. In the FY 2009 UEN charted more than 5.6 million visitors to Vista Course Management Service. Enrollment in the Utah Electronic High School has also increased significantly from 23,000 students the previous year to more than 29,000 currently. Because of these trends educators, public and higher education staff members, and UEN employees must be technologically competent. UEN plays a key role in providing training to its own staff members, and to teachers, faculty members, and technology staff members in educational organizations throughout the state.

UEN is driven by the diverse needs of education in a time of rapid growth and change. As it responds to these needs, it grows in complexity, and supports more services at more locations. The result is increased pressure on all of us to meaningfully connect, create and collaborate for the mutual benefit of all regions of the state, all levels of education, and ultimately all citizens. Improved coordination of IT policies and backbone infrastructure will guarantee effective sharing of resources, lower prices through joint purchasing, and assure efficient use of technical support and training as UEN staff members work collaboratively with their public and higher education colleagues. Gaps in effective coordination, planning, and governance must be identified and eliminated.

Significant challenges face us during the coming year. Although Utah's economy is among the nation's best, no state has escaped the nation's most serious economic downturn in eight decades. State financial resources must be creatively prioritized to meet numerous compelling needs. UEN must achieve the greatest value possible from limited state resources, and continue to successfully seek grants and other revenue sources to augment state funds. By networking people and technology, by fostering connections and collaboration, UEN and its partners can help education and the state at large meet the challenges and the opportunities we face in the decade ahead.

I. WIDE AREA NETWORK

Operate, maintain, and expand a free, reliable and secure high speed network, connecting every public school, college, university and public library in Utah.

To achieve this goal, UEN will pursue the following objectives:

A. Operate and maintain the UEN network based on best practices and standards.

1. Catalog and maintain a circuit database.
2. Maintain an IP management database.
3. Continue to develop and support an Internet content filtering system for K-12 and Libraries.
4. Standardize how we develop and rollout future network deployments.
5. Monitor the backbone to identify bandwidth, security, and utilization issues; and to increase capacity as necessary.
6. Monitor endsites to identify bandwidth, security and reachability.
7. Continue to develop tools which provide essential information about the network.
8. Work smarter with decreased Network Operations and Field Operations Staff.
9. Strengthen operational coordination between Technical and Instructional Services departments and staff members.
10. Develop tools and reports to better manage network assets.

B. Increase reliability of the network to 99.999%.

1. Provide redundancy for core UEN critical services and network connections.
2. Increase network effectiveness at locations where diverse paths exist, i.e. fast re-route, efficient routing, consolidation of data centers.
3. Continue to explore diverse path options throughout the backbone.
4. Develop a plan to provide a redundant handoff point for district offices.
5. Perform scheduled maintenance according to best practices and standards.
6. Monitor and respond to network outages.

C. Increase network capacity by upgrading remaining elementary and charter schools to high speed broadband connectivity.

1. Continue toward completion of phase 6 Ethernet projects (K-12) in close partnership with districts and charters.
2. Manage high bandwidth sites and provide additional resources allowed by UEN policy.
3. Continue to use E-Rate funds to develop broadband access throughout the state.
4. Explore additional needs for UEN Points of Presence (PoP) sites.
5. Continue to work with community networks to leverage network resources.
6. Encourage cooperation and foster relationships between local telephone companies and community networks.

7. Continue to work with Districts that have allocated funds for broadband elementary connectivity.
8. Continue to work with the State Office of Education, Districts and charter schools to outline a multi-phase project plan for future upgrades in broadband to elementary and charter schools.

D. Provide support to district and higher education technology staff to ensure that the enhanced capacity and reliability of the network is fully utilized.

1. Post and share collaborative tools.

E. Expand Internet capacity to meet growth in network traffic.

1. Explore additional alternate Internet Point of Presence (PoP) sites.
2. Explore, develop and implement ways to keep local network traffic local.
3. Work with FRGP and other intermountain state network organizations to develop national peering opportunities.

F. Protect the network through improved security and security practices.

1. Continue UtahSAINT user group.
 - a. Keep current and publish security contacts list.
 - b. Conduct AdHoc Security calls.
 - c. Plan and conduct one security conference per year (UtahSAINT).
 - d. Support other State security activities.
 - e. Develop single-issue forums for specific needs.
2. Provide a leadership role for security expertise and assistance as required by districts and higher education institutions.
 - a. Work with Regional Service Centers to perform Network Security Assessments on school districts.
 - b. Assist with security configuration and design.
 - c. Provide security monitoring and reports.
3. Work with the Steering Committee to develop security policies.
4. Continue to develop security monitoring tools.
5. Work with the state CIO and institutions to support USHE security audits as required.

G. Support the high capacity/high speed network needs of university researchers.

1. Continue participation in national and regional network partnerships (Internet 2, National Lambda Rail, The Quilt, and Western Lights).
2. Continue to work within the SURIN Board as directed by the UEN Steering Committee.
3. Provision the network to accommodate research requirements.
4. Work with UDOT and DTS to place fiber between UofU and USU to support research.
5. Investigate UEN's role in the USTAR project.

6. Support development of the Utah Fiber Infrastructure Project.
7. Assist the UofU as a technical resource in the planning and development of its new data center and metro fiber ring.

H. Provide technical leadership and staff/stakeholder development.

1. Undertake outreach and promotion efforts of Wide Area Network projects.
2. Work with the Steering Committee to formalize Regional Technical Forums.
3. Define expectations (i.e., frequency of meetings, leadership roles, format, participants, etc.) of regional technical forums.
4. Establish an annual reporting relationship between regional leaders and the UEN Steering Committee.
5. Provide leadership in technical training; including expanded regional training, greater depth, more frequent and topic-specific training at tech summits, and refined security training.
6. Provide training and leadership for improving LAN reliability and speed on a local level.
7. Expand advocate program to libraries, USDB, and Charter Schools.
8. Support USHE IT staff in efforts to increase operational expertise across all institutions and explore the possibility of taking advantage of virtual staff or staff leasing.
9. Support the CIO's and TCC to research and develop a disaster recovery plan for the network and planning to provide back up equipment and staffing for emergency situations.

II. EDUCATIONAL WEB RESOURCES

Aggregate and deliver a suite of free high quality Web-based educational resources to support core services and best practices in teaching and learning.

To achieve this goal, UEN will pursue the following objectives:

A. Host, support, and maintain web projects and services.

1. Move uen.org to new hardware.
2. Review and update code on legacy applications.
3. Coordinate lesson plan development and publishing with USOE.
4. Expand and maintain the core curriculum resource database.
5. Conduct website and link clean-up.
6. Update my.uen portal software.
7. Create Core Management interface to update the core database.
8. Expand the Tech Services Projects Interface to include Regional Priorities.
9. Consolidate UTIPS testing server with USOE server.

B. Develop and implement new and expanded web resources.

1. Complete Professional Development Management "My Courses" tool – including Premium Registration.
2. Expand CACTUS interface as defined by USOE.

3. Launch blog portlets for my.uen.
4. Consult with USOE on development of an online interface to share instructional resources.
5. Develop web modules with educational resources that end users can drop onto their web pages.
6. Integrate WIMBA Voice with my.uen for K12.
7. Increase user interactivity on uen.org.
8. Improve and expand NetSafeUtah and Financial Literacy web sites (pending grant results).
9. Develop Climate Literacy website (pending grant results).
10. Create a web interface for Higher Education Math/Science Education project.

C. Promote new and existing UEN Web services through technology, outreach, special events and media relations.

1. Discuss, plan, and develop promotion and communication at the monthly Instructional Services/Public Communication Coordination meeting.
2. Produce and distribute NetNews Newsletters for public education and higher education.
3. Promote UEN's key services and resources in a variety of ways.
4. Increase readership and click through rates of UEN-hosted enewsletters and interactive content.

D. Support administrative activities for the uen.org site.

1. Gather, review, and post monthly web statistics.
2. Sunset obsolete web services in accordance with established policies.

III. ENTERPRISE SOLUTIONS

License, host and maintain statewide enterprise solutions supporting public education, higher education, and libraries.

To achieve this goal, UEN will pursue the following objectives:

A. Host, support and maintain existing enterprise solutions.

1. Support license, host, and promote the Pioneer Library, Preschool Pioneer, CMS (Course Management Service) and associated software, eMedia/CollegeMedia, and Moodle for Utah Electronic High School.
2. Provide support escalation between vendors and institutions as needed.
3. Review and update service level agreements with CMS hosted institutions.
4. Support and facilitate inter-institution collaboration with shared online content.
5. Ingest and catalog UIMC, KUED, and UEN media assets; maintain existing assets.

B. Expand existing service functionality or implement new enterprise solutions services to meet stakeholder needs.

1. Install Flash I-Piece. Make necessary changes to DMS (Digital Media Service) system and metadata model.

2. Develop federated searching of eMedia using Primo.
3. Facilitate discussion of CMS alternatives for higher education and K-12 communities.
4. Install additional hardware infrastructure to support increased CMS load.
5. Explore Vista single sign-on via Luminus campus portal for SLCC, CEU, Snow, and Dixie.
6. Redesign and publish a Vista-admin support webpage and knowledge base.
7. Explore WIMBA & IVC interoperability.
8. Explore phone bridge options for K12 WIMBA.
9. Install and train key UEN staff on TeleScope integration broker, to allow integration with the PBS EDCAR media-sharing project in addition to other online libraries.
10. Expand the Utah DMS assets through collaboration with PBS and other stations/services
11. Develop North Plains customization for permanent links to individual assets.
12. Implement adding closed captions into video encoding workflow.
13. Define UEN's role and support for USU's Open Courseware initiative.
14. Plan and design DMS / my.uen integration.
15. Pursue DMS integration with Course Management Service in partnership with North Plains, Equella, and the University of Utah.
16. Complete Preschool Pioneer evaluation in coordination with Advisory Group.

C. Increase awareness and use of enterprise services. Provide service reports.

1. Support the Pioneer Library advocates, promotion, and outreach.
2. Continue developing Vista report generation capabilities for hosted institutions.
3. Pilot test, design, and deliver tools at open house events in coordination with institutions.
4. Redesign and maintain a DMS service basic information webpage.
5. Publish RSS announcements of features and new content available via the DMS.
6. Provide and publish quarterly reports on DMS access and media download activity.
7. Design and publish training materials for DMS, including video tutorials to assist users in troubleshooting common problems.
8. Support WIMBA promotion and outreach, K-20.

D. With USHE CIO's and the TCC, investigate other services or IT functions that might be centrally hosted by UEN.

1. Explore feasibility of centrally hosting campus SIS such as Banner.
2. Research consortium licensing for tools to create standards-based portable learning content.
3. Foster collaboration and information sharing with other state networks around the topic of centrally hosted enterprise services.
4. Explore single sign-on technologies and standards and what roles UEN could serve in identity management.
5. Assist USHE CIOs and TCC to evaluate centrally managed disaster recovery services and the role UEN should perform in providing that service.

IV. DISTANCE EDUCATION

Deliver Core Distance Education classes and programs offered by public and higher education that use real time and on demand, reliable, high quality interactive video conferencing technologies.

To achieve this goal, UEN will pursue the following objectives:

A. Support and maintain core IVC systems.

1. Continue to improve technical support and efficiency in the Technical Services Support Center (formerly VOC).
2. Maintain certifications, validations, inventory and equipment documentation.
3. Provide training and applications for delivery services and content services.
4. Update and maintain web pages for IVC (Interactive Video Conferencing).
5. Upgrade site equipment when applicable to comply with current standards.
6. Continue support of the course scheduling process.
7. Obtain IVC server provider status.
8. Continue to support UEN Distance Education Catalog.

B. Research, design, and implement new Distance Education integrated resources.

1. Continue to evaluate new and emerging video technologies.
2. Enable extension of both IVC and desktop conferencing solutions.
3. Continue efforts to integrate IVC and WIMBA resources.
4. Integrate IVC and Course Management System, eMedia, eCollege Media, and other application technologies.
5. Provide engineering resources and lab for testing new technologies.
6. Evaluate interactive media for integration into Distance Education.

C. Revise IVC policies, develop operational practices and procedures to reflect new technical systems.

1. Increase internal communication, project management, and coordination.
2. Create UEN Steering Committee advisory group to consider and review relevant issues.
3. Develop and support IVC purchasing/vendor/stakeholder project agreements.
4. Continue assignment of billing and facilitation responsibilities to ready individual institutions.
5. Create internal UEN Distance Education Management team.

D. Promote new and existing UEN IVC services through outreach, special events and media.

1. Increase school district Technical Coordinators' and educators' understanding of Interactive Video Conferencing Services to improve satisfaction with use of system.
2. Continue transition from current funding practices for IVC equipment and circuits to site based funding mechanisms.
3. Provide and distribute new applications for HDTV.

4. Promote IVC and increase advocacy for IVC on Steering Committee and elsewhere across state.
5. Participate in faculty support open houses highlighting IVC services and tools on campuses.

V. BROADCAST SERVICES

Educate, engage and enrich the lives of Utah citizens through broadcast programs and services with UEN-TV.

To achieve this goal, UEN will pursue the following objectives:

A. Continue programming and outreach for education stakeholder groups.

1. Program blocks and interstitials for targeted areas.
2. Conduct research into the use of the channel by teachers, students and general viewers.
3. Support high need academic programming and outreach (adult basic ed., job training, child care, educational technology, teacher licensing, STEM).
4. Enable and encourage locally produced programs, particularly by students and teachers.
5. Develop and support more statewide partnership-specific programs.

B. Implement new projects to support educational programming and outreach.

1. Utilize broadcast airwaves to promote UEN services and increase channel promotion.
2. Coordinate screening events with institutions, departments, and community partners; report on the results of these events.

C. Support broadcast engineering infrastructure.

1. Expand digital translator system.
2. Move toward tapeless MassTech system.
3. Implement Next Generation Interconnection System (NGIS).

D. Manage station administrative projects; document and report on results.

1. Coordinate with national programming consortia and affinity groups.
2. Continue cable relations for carriage of UEN-TV digital channels.
3. Manage grant projects (Internet Safety, STEM, Financial Literacy, etc.).

VI. PROFESSIONAL DEVELOPMENT

Provide cost effective development opportunities to improve the quality of K-20.

To achieve this goal, UEN will pursue the following objectives:

A. Assess and respond to changing technology professional development needs.

1. Teach classes and report participation statistics.
2. Develop new courses.

3. Increase video tutorials, increase visibility of staff my.uen web pages for course resources.
4. Survey participants on 6-12 month outcomes of their course participation.
5. Re-design professional development home page for more participant input and interactivity.

B. Implement non-traditional methods for providing technology integration professional development.

1. Develop use of WIMBA to manage online courses more effectively.
2. Incorporate "office hours" using WIMBA.
3. Increase interactivity in online courses without increasing facilitator time commitment.
4. Create new online course model for instruction about Wimba targeted for higher education.

C. Maximize use of current communication channels and develop additional audiences.

1. Develop "viral marketing" using 2.0 tools.
2. Develop tech minute videos and other content for broadcast and web sharing.
3. Explore course rating and recommendation system for incorporation in PDMS.
4. Explore working with public libraries to inform more educators about professional development.

VII. GOVERNANCE AND ACCOUNTABILITY

Coordinate educational technology governance across the state, and be accountable to our stakeholders.

To achieve this goal, UEN will pursue the following objectives:

A. Coordinate UEN Steering Committee, subcommittee, advisory committee and constituent meetings.

1. Involve broad representation when making network/system decisions.
2. Regularly update the UEN policy manual.

B. Request new funding for UEN priorities and maximize state funds through external grants, E-Rate, and federal stimulus monies.

1. Develop briefing papers and documents in support of funding requests.
2. Seek grant and foundation funds; coordinate these projects with stakeholders as appropriate.
3. Coordinate E-Rate process with SLD, K-12 Districts, Libraries, Head Start, and telecom providers.
4. Facilitate creation of Higher Education purchasing group - libraries, IT, education, E-Media.
5. Seek out and foster readimade funding partnerships.
6. Match federal stimulus funding opportunities to local needs.

C. Track UEN performance, projects, and services and communicate with stakeholders concerning our progress.

1. Provide monthly and quarterly performance dashboards to Steering Committee and to public and higher education regional, district, and campus level entities.

2. Report monthly statistics on use of UEN WAN, Web Services, IVC, Enterprise Applications, Professional Development.
3. Assure the UEN Service Level and Connection Agreements with stakeholder groups are in place and current.
4. Highlight UEN services and tools at faculty open houses on campuses.
5. Focus on promoting UEN successes with Steering Committee and with education and community partners.

D. Increase internal communication, project management and coordination of services.

1. Hold bi-monthly managers meetings, weekly executive meetings, and project team meetings to improve cross-department communication.
2. Build skills and knowledge of UEN staff through professional development, industry publications, conferences, workshops and membership in professional organizations.