Operational Information Technology Committee
3:00-4:00 p.m., February 24, 2016, FAC 228D

I. Zero-Based Budget - Growth and Retirement Opportunities in Customer Support Services (Susan Roy)

II. Strategic IT Accountability Board Meeting – Update (Brad Englert)

III. Administrative Systems Modernization Program – Update (Renee Wallace)

IV. VoIP Cost Savings – Update (William Green)

IV. Network Task Force – Charter (William Green)

No meeting in March
Zero-Based Budget Changes Since FY09-10

In 2009, the Strategic IT Advisory Committee asked ITS to develop a zero-based budget. The SITAC report also recommended we update the zero-based budget every five fiscal years, which was recently completed. The goal of the zero-based budget process is to evaluate and prioritize ITS projects and services and be more transparent and accountable to campus. Before any service is added or retired, that service is evaluated in terms of the services currently offered and the resources available. Aging, underutilized or not-secure services are retired and funds are reallocated to higher value IT services. Rates for ITS services are also reviewed every two years to verify that the actual costs are offered at fair and competitive rates--set by the Chief Financial Officer’s rate setting team--that are easily accessible on the ITS website. ITS focuses on continual improvement and have conversations with the campus community via IT governance to understand which IT services could be delivered better, more cost effectively, and faster.

Over the past five fiscal years, ITS added new services, addressed growth, and increased value in the face of a constant-level budget. From fiscal years 2010 to 2015, 44 new ITS services have been introduced and more than 30 services have been retired. Examples of new services are UT Login, UTmail, Canvas, Box, Qualtrics, and VoIP. Examples of retired services are University Mail Box Service, Fat Cookie, laptop check-out, printer repair, and Blackboard.

Customer Support Services ZBB Changes Since FY09-10

Customer Support Services include the campus help desk, managed information technology services desktop support, the Identification Center, ITS Admin, and financial analysis and billing. Significant retirements include the retirement of the Footprints service tracking system, computer and laptop repair and support, Remedy and lab support. Major growth areas include working with campus to provide increased and more co-operative help desk and desktop support, the ServiceNow implementation, VoIP support, and administrative and financial support.

New Services:

- Managed IT Support (MITS) and Help Desk
  - VoIP - MITS
  - Basic phone support
    - Moves, adds, changes, voicemail
    - Troubleshooting from desktop to the switch room staff
  - Updating Emergency Response Location (ERL) – 911 information
  - Network closet port configuration

- IT Systems Management (tools)
  - UT Back-up – Added 2012
  - UT Print – Student printing added in 2012
  - Campus hardware standards implemented for desktops
  - 2013 Absolute Manage package sharing for campus

- MITS – Additional Services Under Managed Support
  - Two Factor Authentication resets for all campus community on Main campus, PRC and other remote campuses
• Project support for UMBS retirement, Office 365, Toopher to supplement local TSCs
• Mobile device support for UT issued tablets for departments
• Test devices <10 in 2009, now support for ~130

• **ITS Admin** – 2014 transfer of duties and two FTEs from the Central Business Office (CBO) for administrative and HR recruitment support for ITS units.

• **ITS Financial Analyst** – 2015 reduction in force action created funding to hire an analyst to manage ITS service centers and work with CBO finance staff for financial reconciliation.

• **Service Center Billing**
  o In 2009 handled by ITS Business Administration, 2011 returned to ITS IT Managers for Service Centers, no increase in FTE support
  o Collections for service centers returned to ITS staff from CBO in 2014

**Growth in Services:**
• **MITS Growth in Machines Supported**
  o **Increased by 2,500 machines, and ~130 tablets**
  o **Staff changes**
    ▪ 2009 – Two managers, 10 staff (~1,000 machines), no after hours on-call support
    ▪ 2015 – One manager, 14 staff (~3,500 machines), 5 staff with after hours on-call support
    ▪ Hourly IT support for Provost Office, Pharmacy, Texas Unions
  o **Security audits**
    ▪ In 2009, five audits/year
    ▪ In 2015, 15 audits/year

• **IT Systems Management (Customer Support Services tools management)**
  o **UT Backup**
    ▪ 2012 – 50 TB of data stored, 2342 devices of which 526 were faculty
    ▪ 2015 – 256 TB of data, 8140 devices of which 2545 are faculty
  o **UT Print**
    ▪ 2015 – 3.95 million pages – 69 machines campus wide
    ▪ 2013 – 2.1 million pages – 31 machines campus wide
  o **Absolute Manage**
    ▪ Average weekly package downloads – 16
    ▪ Average weekly man-hours saved by using the service – 2 hours for each download
    ▪ Since 2012 1708 packages downloaded, total man-hours saved - 3416
  o **Footprints as a Service**
    ▪ 2012 – 131,000 total tickets
    ▪ 2015 (calendar year to date) – 156,897 total tickets

• **Staff changes**
o **Lab Support** – Five lab support contracts, steady numbers

- **ID Center**
o Increase in remote sessions for ID credentialing from 5-6/year, 15/year
o 2014 – Moved from all part-time staff and one manager, to one FTE and one manager
o Managed largest inbound orientation group – ~8,400 in 2015

- **Help and Service Desk**
o Number of customer contacts in 2009 – 79,000
o Number of customer contacts in 2015 – 117,000
o 2011 – Created a formal tier 1 and tier 2 model of support, created six full-time positions from 20 vacant student worker positions
o 2012 – Created a new training model, emphasis on professionalism over operational excellence, 1st annual report published
o 2013 – Service goals were changed, KPI metrics improved under scrutiny
o 2014 – Performance metrics in the areas of customer satisfaction and resolution rates improved
o **New business services implemented and supported**
  - Docusign
  - Office 365
  - Sharepoint 2013
  - Toopher
  - Gmail – UT Mail student migration
  - VoIP support for basic users
  - Pharmacy Tier 1 support
  - CoFA Tier 1 support
  - MITS – tier 1 desktop support
  - Main UT Operators – call support

- **Service Center Billing**
o In 2009, handled by ITS Business Administration, currently handled by IT Managers for Service Centers

**Changes and Retirements:**

- **MITS and IT Systems Management**
o **Server retirement** – data backup
o **UT back-up**
o **Remedy retirement in 2010**
  - Footprints launched in 2010
  - Retired MITS Help Desk
o Laptop Rental operation retired in 2013
  - FAC SMF lab support retirement 2014 – moved to 24/5 support first floor lab

- **Help and Service Desk**
Hard drive destruction services
Dean of Students – FAC table check-out for student groups
FAC lobby proctoring extended hours and printer support

Changes and Retirements (Future):

• Tools
  - Secure Doc retirement evaluation – Encryption in favor of native encryption (BitLocker and Filevault)
  - Footprints Retirement
  - ServiceNow implementation – ITSM tracking, billing support,
  - Increased usage of Bomgar and remote tools for customer support
  - Migration to a centralized SCCM tool
  - New ACD implementation and integration with ServiceNow

• Services
  - Faculty laptop check-out
  - ASMP – ServiceNow/Workday integration
  - ATS Help Desk integration to ITS Help and Service Desk
## VOIP PROJECT
### Annual Billing Changes

<table>
<thead>
<tr>
<th>Legacy Voice</th>
<th>FY 11-12</th>
<th>Voice</th>
<th>Building Security</th>
<th>FY 16-17</th>
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<td>EDUCATION</td>
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<td>EVC BUS AFFAIRS</td>
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<tr>
<td>Pres-TAMEST</td>
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<td>$10,632</td>
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<tr>
<td>Pres-CENTRAL BUSINESS OFFICE</td>
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<td>($14,467)</td>
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<tr>
<td>Pres-TXEX-EX-STUDENTS ASSN-M &amp;</td>
<td>$23,519</td>
<td>$540</td>
<td>$0</td>
<td>$540</td>
<td>($22,979)</td>
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<td>Pres-UNIVERSITY COMPLIANCE SERVICES</td>
<td>$3,161</td>
<td>$2,676</td>
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<td>Pres-INTERNAL AUDIT</td>
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<td>$0</td>
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<tr>
<td>TOTAL</td>
<td>$4,677,726</td>
<td>$2,254,764</td>
<td>$802,989</td>
<td>$3,057,753</td>
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</table>

### Additional Financial Notes:
- Estimated Annualize Local Unit Costs (phones, staff support, switch ports, etc) $497,640
- Common Good Voice Services (Fire, Elevator, Machineroom, etc) $183,744
- Common Good Building Security Services (Exterior Doors) $300,000

Estimated cost avoidance of one-time copper cabling relocation from Services Building $6,690,000

Information Technology Service
Networking and Telecommunications
January 26, 2016
## VolP Project - Financial Summary (FY13-FY15)

### Project Cost

<table>
<thead>
<tr>
<th></th>
<th>Projection</th>
<th>Expenditures</th>
<th>Difference</th>
<th>%</th>
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<tbody>
<tr>
<td>Central System</td>
<td>$2,000,000</td>
<td>$2,142,544</td>
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<tr>
<td>Central Deployment</td>
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<td>$2,700,713</td>
<td>($700,713)</td>
<td>35%</td>
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<td>Billed to Units for Deployment</td>
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<td>$2,645,755</td>
<td>$1,354,245</td>
<td>-34%</td>
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<td></td>
<td>$8,000,000</td>
<td>$7,489,012</td>
<td>$510,988</td>
<td>-6%</td>
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### Recurring Yearly Savings

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<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Unit Voice Savings (understated)</td>
<td>$1,925,322</td>
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<tr>
<td>Unit Building Security Costs</td>
<td>($952,989)</td>
</tr>
<tr>
<td>New ITS Common Good</td>
<td>($333,744)</td>
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<tr>
<td></td>
<td>$638,589</td>
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</table>

### Related Cost Avoidance*

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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Legacy Technology; Relocate Copper from SER</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>Analog Relocation Implemented for VoIP</td>
<td>($1,310,000)</td>
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<tr>
<td></td>
<td>$6,690,000</td>
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*These are very rough projections dealing with unknowns related construction funded costs from various projects
Network Task Force

Executive Summary
A task force from Electromechanics, Electrical & Computer Engineering, Information Security Office, Liberal Arts, Student Affairs and Information Technology Services (ITS) has been assembled by the Operations IT Committee to recommend strategies for sustainable operations and funding of the university’s network.

Business Need and Background
The university network is one of the most critical components of the university’s IT infrastructure. It was last reviewed in the Strategic Information Technology Advisory Committee report of 2009. A number of the recommendations, including the capability to assess compliance of the network’s federated operations, have been implemented. With that information and seven years of growth and experience, a strategic review is warranted.

The 2014-2015 University Network Report details the current assessment (based on guidelines established by IT Governance in the Network Operations Manual). In summary, it reports continued growth in the network and cost to operate, but lagging investment in sustainment:

- 10,960 pieces of network equipment (up from 5,978 in 2009)
- 290,000 devices utilizing the network (up from 121,000 in 2009)
- 39% yearly increase in bandwidth consumption (up 469% from 2009)
- Building network grades declined to a 74 (grade C, down from 84 in 2009)
- $8.9M in deferred investment ($3.9M increase from 2012-2013, reflected in grades)
- Flat central staffing; unit staffing is believed flat to decreasing

Other notable trends impacting the network include:
- Consumerization of IT and the need for frictionless interactions
- Contrasted with increasing compliance and security demands resulting in operational complexity and higher costs
- Wireless domination
- Classroom network requirements for response systems/flipped learning

Key areas to explore:
- Is the federated operations model achieving desired outcomes
- Is funding appropriate, and is the correct model being applied
- Strategies to control cost and develop proper budgeting that anticipates increased technology needs
- Adaptation to the ever changing IT environment change
Task Force Charge
Review changes to the network environment, and make recommendations (from stay the course to an entirely different approach).

Schedule and Milestones

<table>
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<th>Milestone/Deliverable</th>
<th>Target Date</th>
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<tr>
<td>Charter</td>
<td>February 2016</td>
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<tr>
<td>Current model of operations</td>
<td>March 2016</td>
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<tr>
<td>Identification of issues and opportunities</td>
<td>April 2016</td>
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<tr>
<td>Peer reviews</td>
<td>May 2016</td>
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<tr>
<td>Cost and funding models</td>
<td>June 2016</td>
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<tr>
<td>Draft recommendations</td>
<td>July 2016</td>
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<tr>
<td>University leadership consultations</td>
<td>Aug–Sept 2016</td>
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<tr>
<td>Final recommendations</td>
<td>October 2016</td>
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<tr>
<td>IT Governance rounds</td>
<td>November 2016</td>
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Scope
Explore network issues, opportunities and strategies to formulate budget and strategy recommendations for the Operations IT Committee (OIT) and the Strategic IT Accountability Board (SITAB).

In Scope
- Central network operations, staffing, funding and organization
- Distributed network operations, staffing, funding and organization
- Funding strategies for networking throughout the university
- Security and compliance strategies, as related to networking
- Broad network trends and strategies
- Broad capabilities and service levels

Out of Scope
- Specific technologies, standards, operations and procedures

Project Management and Governance

<table>
<thead>
<tr>
<th>Role</th>
<th>Name(s)/Title(s)</th>
<th>Responsibilities</th>
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<tbody>
<tr>
<td>Executive Sponsor(s)</td>
<td>Brad Englert, CIO</td>
<td>Ensures governance groups, senior management, and other campus leaders are aware of the project’s progress and that they are being properly engaged.</td>
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<tr>
<td>ITS</td>
<td>William Green, Networking and Telecommunications</td>
<td>Responsible for organization and ensures ITS has allocated resources to support this task force.</td>
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<tr>
<td>Task Force</td>
<td>Cam Beasley, Information Security Office; Donna Bellinghausen;</td>
<td>Research and compile data; review options and findings; make recommendations for the areas of task force responsibilities.</td>
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</table>
Facilities and Resources

Task Force will require information gathering, surveys, rate and cost modeling and facilitation.

Assumptions

- All participants are representing the university, and not their unit’s interests.
- ITS and units will allocate resources as required to support task force.

Impact Analysis

- No operational or funding impacts for generation of recommendations.
- University leadership will be engaged to refine recommendations.
- ITS N&T management will be prioritizing task force work over other requests.

Constraints

- ITS N&T management availability due to the many other initiatives and changes (e.g. ASMP, ServiceNow, Medical School, peak construction).

Risks

- Not addressing the declining metrics, increasing costs, and continued growth of the network.
- Attention from IT Governance in midst of other IT changes.
- Generating accurate projection for current costs and growth. New funding and business models have changed unit behavior in past efforts, making costing and projections difficult.
- University’s ability to implement recommendations.
- Obtaining needed resources to generate information and provide analysis for task force.
# Revision History

<table>
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<tr>
<th>Version</th>
<th>Date</th>
<th>Description</th>
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<tr>
<td>V 1.d1</td>
<td>February 4, 2013</td>
<td>Initial draft for review by task force</td>
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# Signatures

Formal written signoff.

<table>
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<tr>
<th>Name</th>
<th>Role</th>
<th>Signature</th>
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<tbody>
<tr>
<td>Brad Englert</td>
<td>Executive Sponsor</td>
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