STRATEGIC IT ACCOUNTABILITY BOARD AGENDA
Tuesday, March 6, 2012
11:00 a.m. – 12:00 p.m.
STARK LIBRARY

I. Administrative System Master Plan – Endorse (Mary Knight)

II. Voice over Internet Protocol (VoIP) Approach – Endorse (William Green)

III. UT System IT Strategic Roadmap – Update (Brad Englert)

IV. UT System Information Security Funding – Update (Brad Englert)
Administrative System Master Plan – Endorse

Overview
In September 2010, the Business Services Committee of the University’s IT Governance structure, in conjunction with the IT Architecture and Infrastructure Committee and the Administrative IT Leaders’ Advisory group, began the process of developing a master plan for the University’s administrative systems.

Finding: Case for Change
UT Austin must take advantage of technical advancements to enhance service delivery, mitigate risks, improve and adopt new IT practices.

Requirements
Three requirements were identified that will improve administrative IT support for the business operations of the University:

- **Requirement 1**: Create business driven systems and data management
- **Requirement 2**: Modernize the administrative IT infrastructure
- **Requirement 3**: Strengthen the systems development processes

SITAB Action
- We are seeking endorsement of the Administrative System Master Plan.
VoIP Approach – Endorse

Overview
Six years of support remain for the current University phone system. Like industry, the University will move to VoIP technology for telephony. See Attachment A, “VoIP Background” for more information.

Approach
1) **Acquire** a new standards-based Enterprise Class VoIP telephone system ($2m in ITS Capital Budget).

2) **Distribute** operational and cost responsibilities for the telephone system between units and ITS; completing the transition by 2016.

3) **Manage** the transition:
   - IT governance committee to establish transition schedules
   - ITS Common Good funding to provide the planning and labor for transition
   - ITS to provide financing options for units to cover de-central capital conversion costs
   - Grandfather existing private telephone systems at their current scale. Additional investments in existing private systems will only be authorized on an exception basis by the Strategic IT Accountability Board. No more future distributed private telephone systems will be accepted.

4) **Adjust** rates for the new system based on actual costs of providing telephone services and remove hidden subsidies:
   - Provide ITS Common Good funding for institutional copper-wired phones
   - Establish a task force to recommend Building Security System (BACS) maintenance funding options
   - Determine which project to incorporate the costs of relocating the institutional copper lines when the Services Building is demolished

SITAB Action
- **We are seeking endorsement of the VoIP Approach.**
UT System IT Strategic Roadmap – Update

Overview
The University of Texas System has retained PricewaterhouseCoopers to perform a high level assessment of IT across the UT System. This assessment will ultimately provide scenarios for an IT Strategic Roadmap for the next three to five years.

Objectives
The objectives of the IT Roadmap:

- Directly respond to the educational, healthcare, research, and business missions and the administrative needs that support each UT institution
- Proactively address current and expected market trends and dynamics within healthcare, education, research, and administration
- Balance the need for innovation with a drive towards cost efficiency
- Leverage existing technological, intellectual, and operational assets within UT today
- Align leadership and stakeholders toward a common vision

This effort is not intended to supersede or define individual institutional plans, but to define a plan for assets which will support UT institutions.

Next Steps
Results of individual interviews and focus groups of UT Austin personnel are currently being compiled and reported to the UT System for review.
UT System Information Security Funding – Update

Overview
The Information Security Office has submitted a list of high impact disaster recovery planning requests to UT System to address the key findings from the Information Security Review conducted by Deloitte.

Summary of Requests
These high priority requests include:

- **End-User Backup** for faculty [$300,000]
- **Resources to subsidize** data center network hardware to reduce the co-location fees [$1.5M]
- **Upgrading** Virtual Private Network hardware to allow for more capacity [$200,000]
- **Resources to subsidize** central virtualization (storage/software/hardware) [$900,000]
- **Managed desktop security consultant** [$120,000]

Potential TOTAL = ~$3.02M

Next Steps
Upon notification of funding, projects outlined will be implemented.
Attachment A: VoIP Background

A. Model

**Current Phone Model**

ITS owns and maintains the phone, cabling, and the campus phone system.

Got a problem? It doesn’t matter if the problem is with the phone, the cable, or the campusphone system. We fix it within 16 business hours.

**VoIP Phone Model**

ITS owns and maintains the campus network and the campus phone system. Units own and maintain the unit network and the phones.

Got a problem? ITS will only be able to address the problems with the campus network or campus phone system (within 16 business hours). Units will be responsible for addressing issues with their unit network or phones themselves*.
## B. Projected Budget

### 1) One-time Capital, Operations, Equipment, and Personnel

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Central (ITS)</strong></td>
<td></td>
<td></td>
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<tr>
<td>a) Acquire new central system</td>
<td>$2M</td>
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<td>$2M</td>
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<tr>
<td>b) Initial planning/installation of new VoIP system for units</td>
<td>$250K</td>
<td>$550K</td>
<td>$550K</td>
<td>$550K</td>
<td>$550K</td>
<td>$2.5M</td>
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<td><strong>Decentral (Units)</strong></td>
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<td>c) New VoIP phones, cabling, and networking as necessary</td>
<td>$700k-$800K</td>
<td>$700k-$800K</td>
<td>$700k-$800K</td>
<td>$700k-$800K</td>
<td>$700k-$800K</td>
<td>$2.8M-$3.2M</td>
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### 2) ITS New Ongoing Common Good Allocations

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<tbody>
<tr>
<td>a) Institutional lines</td>
<td>$200K/year</td>
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<tr>
<td>b) Cooper cable infrastructure maintenance</td>
<td>$150K/year</td>
</tr>
<tr>
<td>c) Network transport</td>
<td>$200K/year</td>
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<td>$525K/year</td>
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### 3) Funding Sources to be Determined

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<tbody>
<tr>
<td>a) Building Security System -- recurring</td>
<td>$1.5M/year</td>
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<tr>
<td>b) Institutional line relocation for SER building demolition -- one-time</td>
<td>$2M</td>
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