I. Building Access Control Rate with a Brief VoIP Wave 1 - Update (William Green)

II. Administrative Systems Modernization Program - Update (Kristi Fisher, Kathy Foster, Renee Wallace)

III. UT Web Infrastructure Project - Update (Dave Moss, Jenn Coast)

IV. Web Project Design - Update (Mike Horn, Julienne VanDerZiel)
BACS Task Force - Update

Overview
The Building Access Control and Security Task Force was charged with making funding and operations recommendations resulting from removal of telephone subsidies during the VoIP Project.

Status
1) Current operations
   • $2.6M in operational costs across ITS, UTPD, and Facilities
   • System has grown from 3,300 points to over 20,000 points in 10 years
   • 12 year-old system has been discontinued by vendor

2) Highlights of preliminary recommendations
   • To resolve ITS voice subsidies:
     1) Installations are Unit or project costs
     2) OE&M for required security is Common Good (E&G external entrances)
     3) OE&M for programmatic requests is charged to Units (interiors)
     4) False alarms result in penalty charges to Units
   • Common Good funding to ease transition to charges (removal of security)
   • Creation of a BACS Operations Manual, including lower cost offerings
   • Investigate: 1) vendor options [est. $0.5M - $5M], and 2) outsourcing comparison

3) Funding needs (see illustration)
   • One-time building surveys and removals [$1.5M-$2.5M]
   • Recurring “Common Good” – UBC approved ITS Core FTE change [$0.5M, $2M in 15 years]
   • OE&M until FY2014 billing begins [$600K] – UBC approved financing in rates

4) Next steps: announce rates, establish billing procedures, formulate survey/removal plans
Funding Needs:

- Declining Voice Subsidy: $2.2M
- Survey/Removal Funding: $1.5M - $2.5M
- Security System Upgrade: $0.5M - $5M

Options:

a) FY2014 charging for VoIP converted. One-time $600K subsidy for BACS. Limited budgeting, no prior removal for Units.

- New CG Funding: $0.5M/FY
- Unit Funding: $1.8M/FY
- Funding Gap: $0.6M
- FY2014 Charges

b) FY2015 charging. One-time $2.3M subsidy for BACS. Budgeting and removal time for Units.

- New CG Funding: $0.5M/FY
- Unit Funding: $1.8M/FY
- Funding Gap: $2.2M
- FY2015 Charges

Timeline:

<table>
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<tr>
<th>Month</th>
<th>Year</th>
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<tr>
<td>December</td>
<td>2013</td>
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<td>June</td>
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<td>March</td>
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</tr>
<tr>
<td>June</td>
<td>2016</td>
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VoIP (phone) - Update

Overview
The university is moving its legacy phone system to Voice over Internet Protocol (VoIP) on an accelerated 2-year schedule.

Status
1) Deployment: over 5,200 lines have been converted or disconnected.
   a. Completion by June 2015 based on progress to date (1 month off).
   b. The contractor (Black Box) has been working well in our challenging environment.
   c. Units are making efficient choices and realizing savings. Nearly 20% of lines being removed so far (price change if trend holds).

2) Learning:
   a. Process has now been well refined-- we continue to learn and adapt.
   b. Unit involvement and detailed review of recommendations is key.
   c. Mistakes do occur (transforming 30 years of history in two years).

3) Phone System: basic phone services function; there have been problems with advanced business features, which are almost resolved. UT is pushing the envelope with encryption and standards based operations.

4) Distributed Support Model:
   a. Too early to determine the effectiveness, early units have been helping to develop documentation, procedures and training.
   b. ITS is still developing self-service tools for units.

Learn more
Project web site for more info: https://www.utexas.edu/its/voip/
VoIP and BACS Eight Year\textsuperscript{1} Cost Change Example

(20140319 v.1.11 wcg)

<table>
<thead>
<tr>
<th>Unit</th>
<th>VOIP Conversion Cost</th>
<th>University Copper Relocation Avoidance\textsuperscript{3}</th>
<th>ITS Charges to Unit Δ</th>
<th>Estimated Unit OE&amp;M</th>
<th>ITS Charges to Unit at Current Size</th>
<th>Charges After Estimated Removals</th>
<th>Common Good Funded</th>
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1) Eight years was the original horizon for the VoIP system in planning.
2) Costs at time Unit’s approval to convert, changes may have occurred since.
3) $3.2M cost to relocate all copper from SER to EERC if VoIP conversion had not occurred (originally $9M with indeterminate NOC location, reduced assuming EERC NOC).
4) BACS rates still undergoing review. Cost to remove undesired BACS points between $1.5-$2.5M not included.
Administrative Systems Modernization Program (ASMP 2.0)

ERP Platform and Implementation Services Selection Activities

- The Board of Regents approved the selection of Workday as the ERP Platform for systems replacement in December. Workday was contracted in January.
- UT Austin formally signed on as a design partner for development of the Workday Student product.
- IBM/CedarCrestone has been selected as the Implementation Services vendor subject to successful contract negotiations and approval by the Board of Regents in May.

ASMP Implementation Preparation Activities

- Renee Wallace moved into new position of AVP of Administrative Systems Replacement in January.
- Identification and assignment of key internal ASMP positions is underway.
- Establishing connections with the Workday community and other higher education Workday customers.
- Workday training for internal program team is underway and training plans are being developed.
- BSC subcommittee is developing framework for focusing resources on the program and high university priorities, and limiting lower priority system enhancements through the creation of a Change Coordination Board.
- Revising ASMP budget and schedule assumptions included in Enterprise Roadmap.
- Develop Enterprise Readiness strategy.
UT Program Organization: Management and Governance

Executive Sponsors
- Mary Knight
- Brad Englert

AVP of Admin. Systems Replacement
- Renee Wallace

Steering Committee

Advisory Groups and SMEs

Change Coordination Board

Stakeholder Groups
- UBOC
- Student Deans
- Faculty Council
- TXADMIN
- HR Council

Business Services Committee

Project Management Office

ERP Implementation Director

Enterprise Readiness Director

Distributed Systems and Data Management Implementation Director

Technical Director

Data Management Lead

Distributed Systems Replacement Lead

HR-Payroll Lead

Financials Lead

Student Lead

Workday Conversion and Integrations Lead

Existing Governance

DRAFT- For Discussion Purposes Only 3/18/14 v. 14
UT Web Infrastructure Project – Update

Overview
The UT Web Infrastructure Project will replace the aging infrastructure that hosts the main University website, www.utexas.edu, and a number of other sites. This next-generation Web hosting environment will provide:

- improved performance, security, and reliability;
- a virtualized technology stack that is cloud-ready;
- enhanced self-service capabilities to improve the Web publisher experience.

Status
1. Design: Complete
The design was completed and will meet the diverse needs of the University Web publishing community. The steering committee approved the design in September 2013.

2. Community Engagement: In progress
A series of focused, on-site, one-on-one meetings with members of the University Web publishing community are underway. To date, the project team has met with over a dozen colleges, schools, and units (see reverse).

3. Proof of Concept: In progress
The full technology stack was installed, configured, and tested and met all success criteria in January 2014. Advanced testing, including early migration testing, is targeted for completion in May 2014.

4. Production Build & Availability: Planned
Upon successful completion of the proof of concept, the production build phase will begin with a target of having UT Web available for customer website migrations during the summer of 2014. Website migrations will continue through early 2015.

For More Information
Please visit the project page for additional information: https://www.utexas.edu/its/utweb-infrastructure/
## UT Web Community Engagement Status

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<tr>
<td>Cockrell School of Engineering – Department of Electrical &amp; Computer Engineering</td>
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<tr>
<td>College of Natural Sciences</td>
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Web Project Design – Update

Overview

University Communications and ITS are working together to plan, design, and build the next generation digital experience for The University of Texas at Austin community. In 2012-2013, we defined a new mobile strategy for the University which was approved by the Mobile Strategy Task Force and the IT governance committees and funded by Budget Council and SITAB. We now refer to this as the Digital Experience Program and are running a number of projects simultaneously to meet our strategic goals.

Original Recommendations from Mobile Strategy Task Force – April 2012

- Conduct an RFP for an interactive design agency for creative design and content strategy, along with prototype development
- Invest in improvements to the iPhone app to add personalization and a low cost Android option while maintaining the one app model for academic functions
- Build out a new modern web infrastructure and content management system
- Redesign the “core” web to be responsive, personalized, and socially connected
- Build a new digital student experience to provide easy access to online tools on any device along with a shared social experience
- Create a permanent, fully dedicated central services team to build, manage, and promote the new opt-in web publishing system while providing governance over standards and content strategy

Key Accomplishments to Date

- RFP completed and awarded to Springbox, a local Austin digital design agency
- Updated iPhone app launched in August 2013
  - New features: custom dashboard, improved map, bus routes, library and museum content
- Proof of concept Phase 1 completed on new web infrastructure
- Homepage and corepage redesign project kicked off on January 17th
- Student Online Experience project kicked off Fall 2013, led by Carolyn Connerat in the Provost Office
- Web services team hired March 2014 and rate plans are awaiting approval by Central Business Office
Key Next Steps and Timeline

- ITS to complete UT Web Environment and content management system
- University Communications to complete the homepage and corepage redesign and load content
- Complete work with Computer Science students for the low cost Android app
- Finalize requirements and kick off an RFP for the Student Online Experience*
- Create web templates that UT colleges, schools, departments, and units may use
- Establish Web Services structure and process, start to work with clients from across campus

UT Web & Digital Experience Draft Timelines

* Student Online Experience project schedule is currently in development