STRATEGIC IT ACCOUNTABILITY BOARD
AGENDA
Wednesday, December 19, 2012
2:00 – 3:00 p.m.
STARK LIBRARY

I. IT Strategic Priorities & ITS Capital Budget (FY 12 – 13)–Update & Approval

II. Voice over IP Deployment– Update

III. UT System Security Funding – Update

IV. UT System IT Roadmap – Update
   a.) Third Regional Data Center
   b.) Network Enhancements

V. Mainframe Computer Disaster Recovery Plan – Approval
IT Strategic Priorities & ITS Capital Budget (FY 12-13) – Update & Approval

IT Strategic Priorities – FY 2012-2013

- Upgrade Core Campus Network and Develop Network Speed Plan
- Create Educational Technology Roadmap
- Create Big Data Policies
- Enhance Research Computing Environment
- Begin to Develop Learning Analytics
- Create Administrative Systems Replacement Roadmaps
- Design and Build the New Administrative System Technical Environment
- Define Universal Institutional Data Access
- Drive Savings via Cooperative Software Purchasing
- Upgrade Web Infrastructure
- Complete Mobile Strategy

ITS Capital Budget in Support of Governance Priorities – (FY 12-13)

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Budget</th>
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<tbody>
<tr>
<td>Core Campus Network Infrastructure Upgrades</td>
<td>$1,800,000 – $2,000,000</td>
</tr>
<tr>
<td>Upgrade Web Infrastructure</td>
<td>$500,000 - $750,000</td>
</tr>
<tr>
<td>Design and Build the New Administrative Systems Technical Environment</td>
<td>$300,000 - $500,000</td>
</tr>
<tr>
<td>Implement Additional Disaster Recovery for Critical Services</td>
<td>$500,000 - $600,000</td>
</tr>
</tbody>
</table>

Total $3,100,000 - $3,580,000

In addition to the large capital budget items above, ITS will dedicate $750,000 in operating funds in FY 2012-2013 to accelerate the Voice over Internet Protocol (VoIP) implementation on campus.
Voice over IP Deployment – Update

Overview
The university is moving its legacy phone system to Voice over Internet Protocol (VoIP). Installation of the core system is nearing completion and deployment is expected to begin in the spring.

Strategic IT Accountability Board (SITAB) Action

- VoIP Approach was endorsed on March 6, 2012

Status

1) **Acquisition**: carrier class VoIP system from Genband -- $2M.

2) **Installation**: core system will be running by December. Buildings deployments will begin in the Spring.

3) **Accelerated Deployment**: Operational IT Committee approved accelerating building deployments from four to two years by using a contractor. ITS expects to fund $750K for the contractor in FY2012-2013.

4) **Unit Involvement**: engaging unit heads to designate the appropriate individual to make decisions on their behalf. General communications to campus will begin this soon.

5) **Buildings Security System**: ITS will form task force this spring to recommend funding options.
UT System Security Funding – Update

As a result of an external security audit last year and targeted Information Security Office funding requests, UT System has agreed to provide approximately $3 million in one-time funding to help address several high-risk security areas. In the table below, the impacts of this funding are presented:

<table>
<thead>
<tr>
<th></th>
<th>Pre-Funding</th>
<th>Post-Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>UT Backup for Faculty</td>
<td>None specified</td>
<td>50 gigabytes of space per device</td>
</tr>
<tr>
<td>Virtual Computing</td>
<td>$300 per virtual machine unit per year</td>
<td>$100 per virtual machine unit per year</td>
</tr>
</tbody>
</table>
| University Data Center | $1.70 per kilowatt hour (around $700 per year for an average system) | Reduction in rate of 40-50%.

- Rate reductions will be in effect for a minimum of three fiscal years and will make key services more affordable to campus units, which will reduce related security risks on campus.

- The goal is to move 1,000 new physical or virtual servers into the University Data Center within the next two fiscal years.
UT System IT Roadmap: Third Regional Data Center

Phase I
High Performance & Research Computing
  Tier 1 or 2
  10,000 square feet of raised floor
  5,000 square feet of core support
  10 Mega Watts of Power

Administrative Computing
  Tier 3
  10,000 square feet of raised floor
  3 Mega Watts of Power

Phase II – build as needed
High Performance & Research Computing
  Tier 1 or 2
  10,000 square feet of raised floor
  10 Mega Watts of Power

Administrative Computing – Tier 3
  10,000 square feet of raised floor
  5 Mega Watts of Power

Phase I
  Construction $60 - $80M
  Network & Connection $10.0M
  Operating Expense $14.5M / year

Phase II
  Construction $50 - $60M
  Network $5.0M
  Operating Expense $13.0M / year

Network Enhancements
- UT Austin Campus Network - $18.3 Million
- New Primary Network Operating Center - $5.8 Million
  (UT System Share – 35%)
Mainframe Computer Disaster Recovery Plan – Approval

Overview
The University of Texas at Austin currently has a Disaster Recovery process for the mainframe computer through an outside vendor. The recovery time for the mainframe to be restored is 59 – 95 hours. The following proposal outlines a Business Services Committee (BSC) recommendation to reduce this restoration time to 20 – 56 hours, and seeks Operational IT Committee and Strategic IT Accountability Board approvals to fund this new approach.

Current and Proposed Solution Analysis

<table>
<thead>
<tr>
<th></th>
<th>Recovery Time</th>
<th>Cost</th>
<th>Risks</th>
<th>Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Mainframe</td>
<td>59 – 95 hours</td>
<td>$125,000/year</td>
<td>University Data Center-B availability to generate data tapes</td>
<td>Disaster Recovery procedure has been tested three years successfully</td>
</tr>
<tr>
<td>Disaster Recovery</td>
<td></td>
<td>(base contract includes an annual test; weekly usage cost during disaster will be additional)</td>
<td>Tape loss or delay during transport to vendor</td>
<td>Known costs</td>
</tr>
<tr>
<td>Plan</td>
<td></td>
<td></td>
<td>Business operations stop at BSC decision point to begin mainframe Disaster Recovery process</td>
<td></td>
</tr>
<tr>
<td>Proposed: Current</td>
<td>20 – 56 hours</td>
<td>$335,000/year</td>
<td>Long distance private network increases technical issues, and business complexity</td>
<td>Reduces time to restore business operations dependent on the mainframe computer</td>
</tr>
<tr>
<td>Mainframe Disaster</td>
<td></td>
<td>(includes $125,000/year base contract, $150,000/year for networking, and $60,000/year hosting services)</td>
<td>The selected back-up data center may also have operational challenges</td>
<td>Eliminates the need to create and transport data tapes</td>
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<tr>
<td>Recovery Plan, plus</td>
<td></td>
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<tr>
<td>hosted, mirrored</td>
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<td></td>
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<tr>
<td>storage</td>
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Recommendation
The Operational IT Committee, the Business Services Committee, along with Information Technology Services (ITS) recommends the approval of the new approach which will reduce the time for the current Mainframe Disaster Recovery process. The increased cost for this recommendation is $210,000 which will come from the ITS budget.