

Information Technology Governance Implementation and Progress Report

FIRST PUBLISHED: OCTOBER 2010

REVISED: DECEMBER 2010



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Executive Summary

In August 2009, after an intense, year-long campus-wide assessment, the Strategic Information Technology Advisory Committee (SITAC) challenged campus to change. President William Powers endorsed the final report outlining nine information technology (IT) initiatives and supporting recommendations that—when implemented—would support the University in its pursuit of excellence. Defining IT Governance was identified as key to the successful implementation of all the SITAC initiatives. This report provides an update on the progress the new IT governance structure has made in the implementation of the nine SITAC initiatives.

Initiative 1, *Define IT Governance*:

The new IT governance structure for The University of Texas at Austin was

launched in fall 2009. Its success is unquestioned. By providing effective strategic, operational, and technical IT leadership for the University, IT governance serves as the foundation for supporting delivery of high-quality IT across campus. Faculty and students are actively represented on IT governance committees and via a new IT Student Advisory Committee that meets regularly with the Chief Information Officer (CIO). While there is still work to do, substantive accomplishments have been realized in each of the original SITAC initiatives primarily due to the implementation of campus-wide IT governance.

Initiative 2, *Build the New ITS Funding Model*: An ITS zero-based budget identified ITS personnel, operating, and capital costs for FY 2009-2010 for the first time and a year ahead of the SITAC proposed schedule. This budget categorized services as either centrally funded (a.k.a., Common Good), fee-for-service, or a mixture of the two, and highlighted gaps and redundancies in ITS service offerings. And, for the first time ever, ITS has a capital budget that allows work to begin on the strategic replacement of the aging and neglected IT infrastructure. More than 70 positions, primarily in upper and middle management and administration, were eliminated, freeing up a recurring annual savings of nearly \$6.78 million (25% of ITS central funding). To date, \$1.78 million of that savings has been deleted from the ITS budget to address state budget cuts.

The Year Ahead: Goals for FY 2010-2011

- Take a fresh look at instructional technologies:
 - Course management systems
 - Classroom technology
 - Lecture capture
 - Video conferencing
- Define minimum computing standards for students, faculty, and staff
- Complete outsourcing student email
- Migrate to the new University Data Center
- Continue investments in IT security
- Establish network standards
- Develop Voice over Internet Protocol (VoIP) strategy for campus
- Continue replacement of aging IT infrastructure
- Create the Administrative Systems Master Plan and begin the move to an open systems infrastructure

Initiative 3, *Establish Flexible Provisioning of IT Services*: The ITS zero-based budget is the foundation for this initiative. In reviewing the budget, each IT governance committee wished to see more investments in their areas of interest and all agreed that ITS should spend less by outsourcing student email and on other services that are not critical to campus. The zero-based budget helped in establishing a common University-wide language and terminology for IT services, which will be a benefit in developing future operating and capital budgets.

Initiative 4, *Address Negative Perceptions of ITS*: Revitalizing ITS, the University's central IT provider, required a "fresh look" assessment of the organization after new management, with a new CIO, was put into place. This "fresh look" resulted in streamlining the organization to provide cost-savings and improve efficiencies, as well as help ITS re-build trust with campus, develop a service-oriented culture, and truly meet the central IT needs of campus.

Initiative 5, *Sustain and Grow the Network Infrastructure*: The SITAC recommendation to establish capital and operating budget line items for funding the approved central network operations and lifecycle activities and establish reserves was achieved with the completion of the ITS zero-based and capital budgets. The IT Architecture and Infrastructure Committee created a subcommittee to address the SITAC recommendations for establishing standards for campus network operations and for establishing minimum network standards to be met at department and campus levels. AIC requested that the two recommendations be addressed in a single network policy, which will be developed in the coming year.

Initiative 6, *Sustain and Grow IT Security Capabilities*: Short term, mission-critical capital investments have been made in hardware and software tool updates for the Information Security Office (ISO), vendor support for data storage hardware essential for critical services, and Ethernet redundancy for MySQL hardware to be used for Category-1 data. Funds were also approved to maintain and upgrade Cisco IronPort spam and email virus filter hardware and software. Based on statistics from ITS Systems, each week about 93% of the 70 million inbound email messages to campus are identified by IronPort as spam or as containing a virus.

Initiative 7, *Foster Sharing of Campus-Wide IT Innovation*: Positive improvements have also been realized in enhancing innovation across campus. The newly created Longhorn Innovation Fund for Technology (LIFT) allocated \$483,700 for FY 2010-2011 towards five innovative technology projects. The Division of Instructional Innovation and Assessment (DIIA) was realigned to the Office of the Provost and renamed the Center for Teaching and Learning. The new center is part of an initiative by the Provost's Office to strengthen support for educational excellence on campus.

Initiative 8, *Create Clear Vision and Direction for Instructional Technologies*: The Research & Educational Technology Committee is now in place to provide clear vision and direction for instructional technologies across campus. Changes have been made in the Blackboard Taskforce, focusing leadership for the University's course management system on strategic priorities. Faculty and student representation on IT governance is strong which will bring direct benefits in the areas of teaching and learning.

Initiative 9, *Enhance Administrative Systems*: Finally, the foundation for creating an Administrative Systems Master Plan for campus has been set. IT governance has made the far-reaching strategic decision to migrate from the proprietary mainframe to an open systems infrastructure. A concerted effort by the campus development community prolonged the life of the existing mainframe, avoiding an estimated \$7 million in replacement costs.

The 2009 *Strategic Information Technology Advisory Committee Report and Recommendations* (SITAC report) was a bold and necessary step that is allowing IT to play a more strategic role in supporting the mission of the University. Impressive progress has been made in implementing the recommendations and establishing a new direction and focus for IT on campus. While still a work in progress, the SITAC vision as implemented by the IT governance structure is helping to positively support the future of the University in 2010 and beyond.

SITAC Update At-A-Glance: One Year Later

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊙	Not Yet Started

Initiative 1: Define IT Governance

Status	Recommendation	
✓	1.1	Adopt proposed governance structure
✓	1.2	Appoint Strategic IT Accountability Board
✓	1.3	Appoint Operational IT Committees
✓	1.4	Appoint Technical IT Committee
✓	1.5	Redefine the role of VPIT/CIO of the University
✓	1.6	Define the role of COO of ITS

Initiative 2: Build the New ITS Funding Model

✓	2.1	Hold ITS FY 2009-2010 operating budget constant and target 10-20% increase in efficiency from 60% central funding
↔	2.2	Develop six-year ITS capital and operating budgets
↔	2.3	Perform review of ITS service rates
✓	2.4	Conduct zero-based budgeting process for FY 2010-2011 budget cycle
✓	2.5	Expand efforts to reduce campus-wide software and hardware costs
✓	2.6	Investigate ITAC process and projects funded

Initiative 3: Establish Flexible Provisioning of IT Services

✓	3.1	Define the attributes of Common Good and local services
✓	3.2	Create a comprehensive service portfolio for Common Good services
✓	3.3	Analyze the gaps
↔	3.4	Define minimum levels of computing capability for faculty, students, and staff
✓	3.5	Identify and address barriers to adopting Common Good services

Initiative 4: Address Negative Perceptions of ITS

✓	4.1	Seek to identify ITS organizational efficiencies
✓	4.2	Focus on clarifying customer expectations and improving customer relationships
↔	4.3	Develop a multichannel approach to engage customers across service offerings
↔	4.4	Narrow the number and focus of ITS offered services and focus on dramatic improvements in service quality
✓	4.5	Use existing administrative systems and processes developed by central administration

Initiative 5: Sustain and Grow the Network Infrastructure

Status	Recommendation	
↕	5.1	Establish required and recommended standards for campus network operations
✓	5.2	Establish minimal baseline network requirements to be met at department and campus levels
✓	5.3	Establish dedicated capital and operating budget line items to fund approved central network operations and lifecycle activities and provide for reserves
∅	5.4	Extend central funding to include the distribution layer of the campus network infrastructure
↕	5.5	Invest in basic infrastructure required for resilient network operations
∅	5.6	Study and present budgets for shared network resources in support of campus activities

Initiative 6: Sustain and Grow IT Security Capabilities

↕	6.1	Provide funding for two new network security analysts for incident handling and security tool development
✓	6.2	Provide steady, recurring funding to sustain, grow, and manage the existing intrusion detection defenses that are essential to protecting the campus
↕	6.3	Prevent protected or sensitive University data from being stored on unauthorized third party services
↕	6.4	Significantly reduce information security risk
↕	6.5	Ensure all high-risk or high-value IT related purchases are channeled to the ISO for security review and then to the VPIT/ CIO for approval

Initiative 7: Foster Sharing of Campus-Wide IT Innovation

✓	7.1	Establish clear definitions of roles, responsibilities, and resources for IT innovation at the University
✓	7.2	Facilitate communication for sharing needs and innovations
∅	7.3	Design a roadmap for creating a culture that identifies, supports, and sustains innovation at the University

Initiative 8: Create Clear Vision and Direction for Instructional Technologies

↕	8.1	Campus-wide standardization of instructional technology should ensure reliability, usability, and support
✓	8.2	Faculty and students must have a strong voice in the role technology plays in both teaching and learning
↕	8.3	Campus leadership should provide clear vision and direction for instructional technology at the University
∅	8.4	Faculty accomplishments in instructional technology should be acknowledged by the University's recognition and rewards system

Initiative 9: Enhance Administrative Systems

↕	9.1	Create a Master Plan for coordinating and supporting enhancements to administrative systems
↕	9.2	Standardize application development standards and training, and create efficient, secure, and accessible shell programs for administrative developers
∅	9.3	Update the application development Quality Assurance and change management processes campus-wide

Initiative 1: Define IT Governance

Recommendation Summary

Create an IT governance structure for the University that provides strategic leadership, establishes campus-wide IT priorities, and is accountable and transparent. The new IT governance structure will provide strategic, operational, and technical decision-making required to ensure IT enables the University to excel in its mission.

At-A-Glance Progress Report

Status	Recommendation
✓	1.1: Adopt proposed governance structure
✓	1.2: Appoint Strategic IT Accountability Board
✓	1.3: Appoint Operational IT Committees
✓	1.4: Appoint Technical IT Committee
✓	1.5: Redefine the role of VPIT/CIO of the University
✓	1.6: Define the role of COO of ITS

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊙	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

The IT governance structure has begun to provide ongoing strategic, operational, and technical IT leadership, supporting the delivery of IT services that serve and support excellence in the University's academic, research, and public service mission. By defining roles and responsibilities for campus-wide IT decision-making—including an established priority-setting process and accountability—the new IT governance structure provides the University community with a means to collaborate, communicate, and share in the best interests of all.

The Strategic IT Accountability Board (SITAB), the executive-level committee of the IT governance structure, meets quarterly and has the responsibility of approving and endorsing the decisions and work completed by the other IT governance committees. President Powers chairs SITAB, and he praised the work and progress of IT governance and the positive transformation of ITS. He said tackling IT governance first among the recommendations of SITAC was a brilliant way to make progress in a number of areas relating to IT stewardship on campus and for ITS as the central provider of IT services to build trust.

The Operational IT Committee (OIT), the highest operational-level committee of the IT governance structure, is responsible for the exploration and funding of new IT services and policies, as well as sun-setting services that have reached end of life. OIT chose to explicitly state where policy decisions are made in the IT governance structure, language that was missing from the original SITAC report. All IT governance committees are responsible for setting policy in their areas of expertise, OIT approves the new policies, and SITAB endorses policy. For example, OIT drafted and approved a new high-value IT

purchase policy. The policy requires the CIO and CISO to be involved in high value and high-risk IT procurements in order to avoid purchasing IT products with security issues and to reduce costs by fostering IT purchasing synergies.

The Research & Educational Technology Committee (R&E), the operational-level committee responsible for research and educational technologies across campus, focused initial efforts on launching the LIFT program. R&E is responsible for allocating nearly \$500,000 each fiscal year towards innovative IT projects that support teaching and research. R&E created a new process, solicited proposals, reviewed submissions, and determined awards in less than six months. For the inaugural year of LIFT, five outstanding proposals were selected for funding out of a field of 31 submissions. Members of the various IT governance committees expressed genuine excitement that this investment is being directed towards great innovative projects. In addition to LIFT, R&E began the process of defining minimum computing standards at the University by deciding to increase bandwidth allocations to graduate fellows, faculty, staff, and visitors.

The Business Services Committee (BSC), the operational-level committee responsible for identifying and prioritizing technology-based solutions for shared business needs, includes membership from the previous Business Services Council and additional administrative business leaders on campus. BSC successfully coordinated campus-wide efforts to address mainframe efficiency issues, endorsed business applications user interface standards, oversaw development and implementation of the new Human Resource Management System, and made the strategic decision to move the administrative systems to an open systems infrastructure. BSC also began planning to develop the Administrative Systems Master Plan recommended by SITAC Initiative 9, *Enhance Administrative Systems*.

The IT Architecture and Infrastructure Committee (AIC), the technical branch of the IT governance model, is responsible for overseeing data and voice network standards, data storage, computing infrastructure, applications, and security issues. AIC began work on the minimum network standards and network operations manual called for in SITAC Initiative 5, *Sustain and Grow the Network Infrastructure*. AIC also addressed security concerns, worked to reduce University lab computer replacement costs through the Virtual Desktop (vDesk) initiative, and oversaw the work to expand data storage solutions for campus. At the request of OIT, AIC investigated replacing the existing whole-disk encryption tool and identified WinMagic as the best option, which will be available for general campus use in November 2010.

The chairs of OIT, AIC, BSC, and R&E meet monthly to promote effective and efficient communication among the committees and to prepare for each OIT meeting. They share information and coordinate and develop the agendas for upcoming committee meetings. They also help the chair of OIT prepare for the quarterly SITAB meeting.

In addition to the work of the new IT governance committees, the existing Faculty Council IT Committee (C-13) continued to meet and discuss IT issues on campus. C-13 serves a strategic role in the IT governance structure, with the chair sitting on SITAB and another member sitting on R&E. C-13 membership includes the CIO and expanded faculty representation. The decision to expand faculty

representation on C-13 and the subsequent decision to expand faculty representation on the R&E committee were made to facilitate a stronger faculty voice throughout the IT governance structure.

In March 2010, President Powers announced that ITS would permanently merge into the Vice President/CFO portfolio and that the CFO would serve as vice president responsible for the combined portfolio leadership. Brad Englert was appointed in the dual role of associate vice president and CIO for the University and Chief Operating Officer (COO) for ITS, reporting directly to the CFO. As CIO, Brad is charged with breathing life into the new campus-wide IT governance structure. He works closely with the faculty, students, and campus-stakeholders to implement campus-wide IT initiatives, communicate and update the strategic IT vision for campus, and monitor the progress of IT initiatives. As COO, he is accountable for the overall performance of ITS, providing strategic and operational leadership for ITS staff, and managing both the ITS operational and capital budgets.

During the course of the past year, student leaders approached the CIO looking for greater student involvement in IT decision-making. A new IT Student Advisory Committee was created to more actively engage students. The new committee meets monthly with the CIO and includes undergraduate and graduate student government leaders and is a key source for student feedback. In fact, the student committee was the primary driver to begin the project to evaluate outsourcing student email, and this group is actively involved in the vendor selection process.

Because of the excellent progress being made by IT governance and in order to preserve continuity and momentum, President Powers chose to reappoint committee membership for FY 2010–2011.

Initiative 2: Build the New ITS Funding Model

Recommendation Summary

Establish a sustainable funding model for ITS that creates trust and confidence in rates charged for centrally provided IT services, prepares for large multi-year capital investments, and appropriately supports the maintenance and growth of IT resources on campus. The funding model will be implemented under the auspices of the new IT governance structure.

At-A-Glance Progress Report

Status	Recommendation
✓	2.1: Hold ITS FY 2009-2010 operating budget constant and target 10-20% increase in efficiency from 60% central funding
↔	2.2: Develop six-year ITS capital and operating budgets
↔	2.3: Perform review of ITS service rates
✓	2.4: Conduct zero-based budgeting process for FY 2010-2011 budget cycle
✓	2.5: Expand efforts to reduce campus-wide software and hardware costs
✓	2.6: Investigate ITAC process and projects funded

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊙	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

During a seven month “fresh look” assessment, ITS staffing levels were reduced and realigned to improve the efficient and effective delivery of IT services to the University. The organization was streamlined to provide cost-savings and improve efficiencies, as well as help ITS re-build trust with campus, develop a service-oriented culture, and truly meet the central IT needs of campus. More than 70 positions, primarily in upper and middle management and administration, were eliminated, freeing up a recurring annual savings of nearly \$6.78 million (25% of ITS central funding). To date, \$1.78 million of that savings has been deleted from the ITS budget to address state budget cuts. These savings have also enabled ITS to reallocate funding into aging infrastructure, unbudgeted new data center needs, and neglected capital investments and prevented the need for increasing the ITS fee of \$500 per person, paid by colleges, schools, and units.

This year, for the first time ever, ITS created a zero-based budget, which was based on months of research and analysis. Although zero-based budgets are typically developed every 5 years or so, ITS had never created one until March 2010.

ITS tackled this process with the FY 2009-2010 budget, in order to create transparency by understanding sources of funding and identifying where money is being spent. The ITS zero-based budget for FY 2009-2010 includes ITS personnel, operating, and capital costs for FY 2009-2010, as well as FY 2008-2009 revenues. In creating the budget, services were identified as centrally funded (a.k.a., Common Good), fee-for-service, or a mixture of the two. The zero-based budget was presented to IT governance, and

committee members expressed appreciation for the transparency and clarity that the zero-based budget provided as to where ITS earns and spends money. The budget brought visibility into what services are subsidized by central funding. Also, the first-time ITS capital budget was the first step of the work to replace aging infrastructure, such as network switches and uninterruptible power supplies.

Once the ITS zero-based budget for FY 2009-2010 was completed and shared with IT governance, ITS began working with the University Controller's Office to conduct rate reviews for other ITS services and vet adjustments through the IT governance committees. The decision was made to work with the customer steering committees and the IT governance committees rather than forming a new Rate Oversight Committee, as proposed in the SITAC report, in order to leverage existing processes and expertise and be more efficient with the rate review work. In early 2010, ITS reduced desktop support rates and eliminated nuisance fees, such as the replacement fee for worn out ID cards. These adjustments and all new rates are now established according to the University's rate setting policy.

Both virtual servers and the new data center co-location service rates were reviewed by the Data Center Customer Steering Committee and approved by the Controller's Office. The cost of a virtual server decreased to \$300 per year, less than half of the previous rate. The new rate for data center co-location services is competitive with industry and in line with peer institutions. The new co-location rate is subsidized with ITS central funding to make it cost effective for campus to use the more secure and resilient capabilities of the new UDC. The cost of printing, a popular complaint with students, was also reduced by 30-50%, depending on the type of printing selected, through a process similar to the other rate reductions. Another rate reduction that ITS implemented was the removal of nominal fees for some database services, including MySQL and Microsoft SQL Server.

In addition to budget and rate review work, ITS, together with the Purchasing Office, completed the following to reduce campus-wide hardware and software costs:

- Negotiated much lower pricing for FileMaker products
- Reduced pricing for FY 2010-2011 for products offered by Software Distribution and Sales, such as Matlab and SPSS
- Purchased Absolute Manage, a system management software, for all of campus
- Purchased WinMagic, encryption software, for 15,000 University-owned laptops
- Negotiated discounts for VMware products, primarily for vDesk

The University Budget Council (UBC) changed how University-Wide Information Technology Fee funds will be handled for the FY 2010-2011 budget cycle and beyond. Previously the Information Technology Advisory Committee allocated funds to each college or unit to spend on instructional technology. However, ITAC was dissolved with the SITAC report, and the roughly \$10 million for which ITAC was responsible needed to be allocated.

From FY 2010-2011 forward, all funds previously allocated to the units through ITAC are permanently budgeted at the FY 2009-2010 allocation levels.

\$483,700 of the remaining ITAC funds, which were previously awarded as one-time allocations for joint projects, will be awarded as one-time innovation allocations by IT governance. The Research and Educational Technology Committee is responsible for soliciting proposals and selecting award recipients for this fund, LIFT.

In Process

The CIO/COO presented the high-level ITS capital budget for FY 2010-2011 to SITAB in the fall 2010 meeting. In reviewing the ITS FY 2009-2010 zero-based budget, the IT governance committees also provided directional input for the ITS operating and capital budget for next fiscal year. This input is important as ITS moves forward and establishes the FY 2010-2011 budget. All committees agreed that ITS should spend less on student email by outsourcing, a project already underway, and on other services with little impact for campus as a whole. ITS has not made significant progress in reducing the number of overall services, and IT governance will need to provide direction on which services can be sunset.

Reviewing service rates will continue as ITS works with the Controller's Office to understand and propose changes to wireless, data storage, and voice rates in the coming year. Changes in rates will continue to be approved by IT governance, as will the priority order in which the rates are addressed.

Not Yet Started

Though the ITS FY 2009-2010 zero-based budget is complete and was reviewed by IT governance and the high-level FY 2010-2011 capital budget was reviewed by SITAB in fall 2010, work has not yet begun to develop six-year ITS capital and operating budgets. The University has faced budget reductions over the past year and will face additional budget tightening not foreseen at the time the report was written by SITAC. The CIO/COO will work with ITS senior staff to understand and project operating and capital costs for the next six years.

Initiative 3: Establish Flexible Provisioning of IT Services

Recommendation Summary

Define and determine which IT services across campus are Common Good services and funded centrally and which services are best offered at the local level or a hybrid of both.

At-A-Glance Progress Report

Status	Recommendation
✓	3.1: Define the attributes of Common Good and local services
✓	3.2: Create a comprehensive service portfolio for Common Good services
✓	3.3: Analyze the gaps
↔	3.4: Define minimum levels of computing capability for faculty, students, and staff
✓	3.5: Identify and address barriers to adopting Common Good services

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊙	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

ITS created its first-ever zero-based budget for FY 2009-2010. The ITS zero-based budget is the foundation for this initiative. ITS and IT governance first needed to understand where money is being spent. With greater visibility into where the money is spent, IT governance was able to provide directional input into the ITS budget. Not surprisingly, each committee expressed desire for increased investment in their areas of interest. The Business Services Committee wants ITS to invest more in business and administrative IT infrastructure; the Research & Educational Technology Committee in the network and identity management; and the IT Architecture and Infrastructure Committee in the network, virtual servers, data storage, and virtual desktop infrastructures. All committees agree that ITS should spend less on student email by outsourcing, a project already underway, and on other services with little impact for campus as a whole. In addition to the feedback gathered from IT governance, the zero-based budget fostered standardization of language and terminology across the University, which in turn allows for better tracking of costs and reprioritization of the ITS operating and capital budgets.

ITS worked with IT governance to identify and address gaps in service offerings and added or made improvements to the following services:

- ITS Help Desk hours
- Bandwidth allocations
- Adobe Connect
- Virtual desktop services
- Distributed Antenna System (DAS)/cellular service on campus
- University Data Center (UDC)

ITS worked to address the negative perceptions across campus that served as barriers to adoption of Common Good services. As trust in ITS increased, the President's Office, Provost's Office, Texas Advanced Computing Center (TACC), and others transitioned to ITS central services, such as email and central data storage. Rates for popular services, such as printing, virtual services, and co-location in the University Data Center, were reviewed and updated to make them more affordable and in line with peer institutions and the marketplace.

ITS also worked with IT governance to identify and retire services that are better suited to being offered out of a different office or that should be retired due to low adoption rates or out-dated technology:

- *Central Business Office (CBO)*—Business functions, including accounting, purchasing, and human resources, were moved to the Controller's Office in February 2010.
- *Thesis & Dissertation Support*—This function and funding moved to the Graduate School in spring 2010.
- *Stellent Content Management System*—This service is in the process of being retired at the request of IT governance. ITS helped fund the transition for a college and administrative unit away from Stellent, which saved the University more than \$80,000.

The SITAC report included a directive to create a Rate Oversight Committee to review existing ITS rates and assist in creating new rates. However, when work on the ITS zero-based budget was underway, it became clear that an additional committee would not be necessary; it would be more efficient to leverage existing resources in the Controller's Office, customer steering committees, and the new IT governance model.

In Process

The ITS zero-based budget provides a comprehensive catalog of ITS services, including Common Good and subsidized services, with staff, capital, and operating costs enumerated. The next step is to create a detailed communication strategy that will inform the University at large which ITS services are Common Good, or centrally funded, which are subsidized, and which are fee-for-service. Though IT governance reviewed the zero-based budget and it was shared with campus, the document is complex and detailed and should be condensed for the University community.

R&E has begun considering the minimum computing standards for University students, faculty, and staff. For example, student, faculty, and staff allocations for network bandwidth were discussed and increased for many on campus. The services currently available at no cost to faculty, students, and staff will serve as a starting point for the analysis and dialogue about other computing services. Additionally, research into peer institution computing standards and offerings is underway. R&E will partner with AIC and OIT on this endeavor. The attributes of Common Good and local services were defined in the SITAC report. This information will help inform the upcoming discussion regarding minimum computing standards at the University.

Initiative 4: Address Negative Perceptions of ITS

Recommendation Summary

Restore trust in the central IT organization on campus through improved dialogue and professionalism, higher quality customer service, and a demonstrated commitment to partnership and collaboration. Under the direction of the new IT governance structure and supported by a viable funding model, implement strategic IT initiatives that focus on more efficient and effective delivery of IT services to the University.

At-A-Glance Progress Report

Status	Recommendation
✓	4.1: Seek to identify ITS organizational efficiencies
✓	4.2: Focus on clarifying customer expectations and improving customer relationships
↔	4.3: Develop a multichannel approach to engage customers across service offerings
↕	4.4: Narrow the number and focus of ITS offered services and focus on dramatic improvements in service quality
✓	4.5: Use existing administrative systems and processes developed by central administration

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊙	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

During a seven month “fresh look” assessment, ITS was streamlined to improve the efficient and effective delivery of IT services to the University and to provide significant cost-savings. These actions were taken in direct response to the research and recommendations of the Strategic IT Advisory Committee.

ITS embraced the recommendation to use centralized systems and processes when it transferred ITS financial and business staff to the CBO under the University Controller and then took advantage of this shared services approach by contracting with the CBO for business operations support. As part of this consolidation, ITS moved to the University’s purchasing system and the ITS shadow purchasing system was retired. The realignment also included moving five ITS staff members who supported ITS specific business applications to the CBO, enabling these applications to be leveraged for the entire University. Other staffing changes included transferring funding and staff whose primary responsibilities were providing technical support for UTeach, the University’s program for preparing secondary science, math, and computer science teachers, to that office and moving the funding and staff member who provided Thesis and Dissertation template assistance to the Office of Graduate Studies.

To help collaborate with customers, customer steering committees were introduced for a number of key ITS projects, including the Data Storage Roadmap Project, the University Data Center Project, the vDesk initiative, and the Central Authentication System Assessment (CASA) initiative. Customer steering committees have become the norm for campus-wide ITS projects because they foster direct customer

input, perspectives, guidance, and engagement in all phases and decisions. Each project-level customer steering committee reports into IT governance.

In addition to the adoption of these customer steering committees as a regular means for engaging campus constituents, ITS began conducting targeted focus groups to gather feedback from customers and IT colleagues. Input has been sought on a number of projects and service offerings, including Adobe Connect and minimum network standards for campus. Efforts to both engage with and support technical staff across campus led to the launch of the Tech Staff Portal in October 2009. This site facilitates campus-wide interaction and provides timely technical information by aggregating the University's technical blogs, forums, mailing lists, wikis, and documentation.

Higher-quality collaboration with customers through both IT governance and customer steering committees has positioned ITS to more accurately identify and meet the central IT needs of campus. Implemented improvements over the past year include:

- The ITS Help Desk extended support hours on weekdays and weekends to provide additional assistance to students, faculty, and staff.
- Managed Desktop Support began using new tools, like Absolute Manage, to remotely manage Mac OS X and Microsoft OS desktops. Plus, a new model for team-based desktop support was implemented to provide more effective and efficient service to ITS customers.
- Outdated computers in the FAC computer labs were replaced with new Mac and Windows machines. All of the new Windows machines are thin clients connected to the vDesk infrastructure. Thin clients are much less expensive, last longer, and are easier to secure and maintain than traditional desktops or laptops.
- Reduced rates for the ITS Printing Service were approved by the Controller's Office for FY 2010-2011. The reduced rates, both black-and-white and color, have frequently been requested by students.
- A new incident tracking system, Numara Footprints, was selected and will be implemented for the ITS Help Desk by October 2010. Footprints consolidates several different ticketing systems ITS used in the past and will enable a more integrated response to customer service requests.
- An updated Help & Support section was launched on the ITS Web site. The new self-help Knowledge Base was designed to help users find solutions to their problems quickly and efficiently by consolidating help content and improving the search capabilities.
- Finally, a new ITS Project Management Framework was adopted for managing all ITS projects (greater than 80 hours of effort) to help deliver service excellence to customers. The framework provides a consistent process and necessary supporting documents, to be sure ITS projects are organized, governed, and can deliver high-quality results on time and budget.

Quarterly all-staff meetings and weekly update messages to ITS staff regularly include kudos and recognition of work well-done by both individuals and teams. While this is anecdotal, it suggests a sea change in how campus is experiencing interactions with ITS. While there is much work to be done to increase consistency and service excellence, areas that require attention and focus are identified and addressed in a timely manner.

In Process

The effort to narrow the number and focus of ITS offered services is still in process, with the Stellent content management system, Windows Terminal Service, and LabMan in queue to be retired in 2010. Developing the zero-based budget in late March 2010 helped in identifying and communicating both Common Good and fee-for-service offerings to the campus community. This transparency was an important first step in being able to accurately analyze, understand, prioritize, and review ITS service offerings and will help reduce the number of services offered under the auspices of IT governance.

Not Yet Started

Pending efforts for ITS include developing a new and improved customer service model, which will consist of ITS liaisons for colleges and schools, a comprehensive and accurate list of IT contacts on campus, an approach and process for launching new and retiring old services, and an improved means for communicating service transitions, so campus customers are well informed and supported. Internal discussions and training on best-in-class customer engagement methods indicate that the answer to engaging customers across service offerings does not rest in the traditional IT world and that innovation and creativity will be essential to achieving service excellence. ITS is committed to improving the customer service model and will establish an employee mentoring program to help foster innovation, professional development, and succession planning.

Initiative 5: Sustain and Grow the Network Infrastructure

Recommendation Summary

Maintain and enhance the campus-wide network so faculty, students, and staff have reliable and secure access and necessary bandwidth to achieve their mission. Use the new IT governance structure to set networking standards and policies for the University and dedicate investments to support the central network operations.

At-A-Glance Progress Report

Status	Recommendation
↔	5.1: Establish required and recommended standards for campus network operations
✓	5.2: Establish minimal baseline network requirements to be met at department and campus levels
✓	5.3: Establish dedicated capital and operating budget line items to fund approved central network operations and lifecycle activities and provide for reserves
⊘	5.4: Extend central funding to include the distribution layer of the campus network infrastructure
↔	5.5: Invest in basic infrastructure required for resilient network operations
⊘	5.6: Study and present budgets for shared network resources in support of campus activities

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊘	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

The IT Architecture and Infrastructure Committee created a subcommittee to address the Strategic IT Advisory Committee recommendations for establishing standards for campus network operations and for establishing minimum network standards to be met at department and campus levels. AIC requested that the two recommendations be addressed in a single network policy. The AIC subcommittee tasked with this effort subsequently suggested that a step-by-step network operating and procedural manual be created as it would be beneficial to campus and is outside the scope of the network policy document.

The AIC subcommittee has made significant progress on the network policy document. The subcommittee approached the draft in two stages, starting with drafting the minimum network standards to be met at department and campus levels. Once this draft was ready, the subcommittee solicited feedback from technical staff through facilitated, campus-wide focus groups. The focus groups produced specific feedback regarding what is important to the Technical Support Contacts (TSCs) across campus. This feedback helped to refine the minimum network standards to be met at department and campus levels and also informed the development of standards now underway for campus network operations. When the draft of standards for campus network operations is complete, the subcommittee will re-engage TSCs for feedback by posting it to the campus-wide IT forum and conducting more town hall style meetings and small group discussions. When AIC endorses the final technical

recommendations, the Operational IT Committee will review and approve the proposal and forward to the Strategic IT Accountability Board for endorsement.

Other accomplishments related to the University's network infrastructure include:

- Maintaining 100% uptime of the campus network core and only 3.5 minutes of unscheduled Internet downtime year-to-date.
- Designing the first highly resilient network on campus for the new data center and beginning implementation.
- Updating and expanding the Building Access Control System that now provides physical security for 84 buildings on campus.
- Increasing the total number of wireless access points (from 3,500 to over 4,400).
- Encouraging carriers to enhance cellular services: AT&T increased capacity and Sprint was added to the campus cellular Distributed Antenna System (DAS).
- Upgrading Public Network Access (PNA) bandwidth for campus constituents and increasing bandwidth amounts while keeping prices constant or lower.
- Launching the "Bandwidth Awareness for Students" online training module through the University's Compliance Training System. This option enables students to take the course and have their bandwidth reset once a year, instead of purchasing additional bandwidth, if they exceed their bandwidth limit.

The SITAC recommendation to establish capital and operating budget line items for funding the approved central network operations and lifecycle activities and establish reserves was achieved with the completion of the ITS zero-based and capital budgets. It is truly significant that financial support for central network operations is no longer an afterthought and that the University's vital core network resource is funded in a regular and ongoing way.

In Process

Work is in process in several strategic areas related to the network infrastructure. To further improve the resiliency of network operations, ITS looked into obtaining more diverse external connectivity. While the ideal solution—connectivity from two separate Internet Service Providers—was not feasible due to cost, ITS was able to purchase external connectivity through two different cities (Austin and Dallas).

Campus Planning and Facilities Management has recommended not investing additional monies in the current Network Operations Center (NOC) site due to the age of the facility, so an additional site is needed. Therefore, ITS submitted a Statement of Need for a new primary NOC to improve the resilience of network operations.

Not Yet Started

No real progress has been made in estimating resources for shared network capabilities that support campus activities. ITS is working with other departments to evaluate wireless needs and capabilities in classrooms, auditoriums, and offices.

While progress was made on several of the recommendations for this initiative, the need to redirect considerable time and resources to support the University Data Center project was considered a priority this past year.

Two agenda items for IT governance in fall 2010 will be bandwidth allocations and developing a Voice over IP (VoIP) strategy for campus. ITS is working with the College of Communication, College of Liberal Arts, Department of Computer Science, Cockrell School of Engineering, and McCombs School of Business to develop a VoIP strategy as part of the large scale construction projects each is undertaking or planning. Deployment of the new VoIP architecture in these four buildings will establish the long-range roadmap for the entire campus.

Developing a campus VoIP strategy should also result in savings due to economies of scale. As the technology infrastructure shifts from analog to data and an anticipated refresh of phone rates approaches, VoIP will be an important part of a long-range campus-wide voice strategy. Moving voice services from the existing copper infrastructure to the data network will require adjustments in the revised rates for telephone service on campus. The VoIP strategy will inform this rate discussion.

Initiative 6: Sustain and Grow IT Security Capabilities

Recommendation Summary

Expand Information Security Office (ISO) support for both local and central IT security compliance and improvement. Provide steady, recurring funding as approved through the new IT governance structure and establish clear responsibility and accountability for the appropriate use of University information technology resources and data.

At-A-Glance Progress Report

Status	Recommendation
↕	6.1: Provide funding for two new network security analysts for incident handling and security tool development
✓	6.2: Provide steady, recurring funding to sustain, grow, and manage the existing intrusion detection defenses that are essential to protecting the campus
↕	6.3: Prevent protected or sensitive University data from being stored on unauthorized third party services
↕	6.4: Significantly reduce information security risk
↕	6.5: Ensure all high-risk or high-value IT related purchases are channeled to the ISO for security review and then to the VPIT/ CIO for approval

Legend	
✓	Substantial Progress or Completed
↕	In Process
⊖	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

High-level IT security capabilities on campus are vital to maintaining a safe IT environment in which to teach, learn, conduct research, and work. With the creation of operating and capital budgets for ITS, the ISO now has a supported and more predictable budget. Steady, recurring funds are needed to sustain and grow existing intrusion detection defenses necessary to protect the campus. This investment is increasingly important as the nature and tenacity of attacks morphs into more virulent and destructive forms.

In September 2009, ITS leadership identified and approved short term, mission-critical capital investments in support of Common Good IT services; this included hardware and software tool updates for the ISO, vendor support for data storage hardware essential for critical services, and Ethernet redundancy for MySQL hardware to be used for Category-1 data. Funds were also approved to maintain and upgrade Cisco IronPort spam and email virus filter hardware and software. Based on statistics from ITS Systems, each week about 93% of the 70 million inbound email messages to campus are identified by IronPort as spam or as containing a virus.

The Strategic IT Advisory Committee anticipated the recent directive from the Chancellor of the University of Texas System stressing the importance of protecting and securing information resources as

strategic and vital assets. The CISO for the University now reports directly to the CFO while maintaining a close daily working relationship with the University's CIO and the ITS leadership team.

In Process

Reducing information security risk is an ever-increasing challenge. The fact that IT security remains a highly visible and securely funded priority for the University means the work of the ISO will continue to receive strong support from IT governance as new issues arise and new defensive strategies are developed. As an example, the draft High-Value IT Purchase Policy was approved by the Operational IT Committee and was endorsed by the Strategic IT Accountability Board in fall 2010. This policy directs the CIO and the CISO of the University to review the use of campus funds on computer-related products and IT acquisitions of \$100,000 or more or those considered high risk. This policy seeks to be sure high-value acquisitions comply with campus security, privacy, accessibility, and data management policies and related laws and synergies with other IT purchases are realized.

The new laptop encryption policy, proposed and vetted by OIT and the IT Architecture and Infrastructure Committee, was discussed during the September 2010 SITAB meeting. A large number of University-owned laptops are lost, stolen, or go missing each year, and SITAB recognized that laptops with sensitive data must be encrypted. SITAB commended the work of AIC in selecting a better, multi-platform tool (WinMagic) for campus-wide use. WinMagic has been purchased by ITS at the direction of OIT. The Internal Audit Committee has asked the CISO for a deployment plan.

Other efforts currently underway to significantly reduce information security risk include the work of the Data Storage project, an initiative to enable ITS to cost-effectively expand and enhance secure, centralized data storage offerings for campus. Phase 1 of the project addressed immediate campus data storage needs; the project's customer steering committee confirmed the growth projections, endorsed the technical architecture, and approved the purchase of new data storage hardware. The goal of Phase 2 is to define data storage needs for campus over the next 3-5 years and recommend future data storage options on campus. It is anticipated that this roadmap will confirm how increased adoption of secure central storage can significantly reduce the security risk from lost or compromised data.

The ISO continues to offer security-related training for technical support staff across campus. As a matter of policy, security training is not yet required for campus-wide staff with IT-related responsibilities. Because reducing information security risk is an agreed upon priority for campus, it is anticipated that IT governance will address this issue during the coming year.

With SITAB's decision that WinMagic be adopted as the whole-disk encryption tool for University-owned laptops, steps remain to implement campus-wide. The CISO will be presenting the implementation approach to the University Internal Audit Committee. WinMagic is on schedule to be available for general campus use in November 2010. In the meantime, sensitive data on University-owned laptops can continue to be protected with SafeBoot for Windows or FileVault for Macs.

Not Yet Started

The need to prevent protected or sensitive University data from being stored on unauthorized third party services has not been discussed in IT governance, though it remains an active concern of the ISO.

Initiative 7: Foster Sharing of Campus-Wide IT Innovation

Recommendation Summary

Maximize existing campus services to enhance IT innovation across campus and focus on creative sharing and problem solving. Establish a structure and process within the new IT governance structure to support and publicize new technologies and solutions to campus after they are vetted and implemented.

At-A-Glance Progress Report

Status	Recommendation
✓	7.1: Establish clear definitions of roles, responsibilities, and resources for IT innovation at the University
✓	7.2: Facilitate communication for sharing needs and innovations
⊖	7.3: Design a roadmap for creating a culture that identifies, supports, and sustains innovation at the University

Legend	
✓	Substantial Progress or Completed
↔	In Process
⊖	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

The Strategic IT Advisory Committee concluded that the Information Technology Advisory Committee should be retired. The work of many people throughout the University who had actively and constructively participated on the ITAC committee over the years was valued and appreciated at the time of the retirement of the committee. With SITAC's decision, the monies ITAC allocated to fund innovative IT-related projects on campus were placed under the purview of IT governance. As part of determining distribution of these monies, the Strategic IT Accountability Board decided that the Research & Educational Technology Committee would be responsible for distributing approximately \$500,000 annually to fund new and innovative IT-related projects.

As a result, R&E administers LIFT. R&E allocated \$483,700 in LIFT funds for FY 2010-2011 towards innovative technology projects that benefit the teaching and research. For its inaugural year, LIFT received 31 high-quality, innovative proposals and awarded funds to five recipients. During the proposal review process, a number of themes emerged, such as the need for video conferencing, distance education, and lecture capture. In the coming year, these ideas will be discussed and considered in IT governance.

Other campus-wide changes in the area of IT innovation include the realignment of the Division of Instructional Innovation and Assessment (DIIA) to the Office of the Provost. DIIA had previously been a part of Continuing and Innovative Education (CIE). Effective August 16, 2010, DIIA was renamed the Center for Teaching and Learning as part of an initiative by Executive Vice President and Provost Steven Leslie to strengthen support for educational excellence on campus. Dr. Harrison Keller, Vice Provost for

Higher Education policy, was appointed Executive Director of the new division. The new group will focus on innovative approaches to assessment, instructional technology and effective teaching, including the use and benefits of technology in these areas. Dr. Judy Ashcroft serves as the Dean of CIE.

In addition to this formal means of supporting and enhancing campus-wide IT innovation, a number of new opportunities for communicating about and sharing needs and innovations were implemented. In November 2009, the President's Office, the Office of Public Affairs, ITS, and others collaborated to launch The Ideas of Texas, an online suggestion program giving UT Austin students, faculty, staff, and alumni the opportunity to contribute ideas to support the research, academic, and service mission of the University. During the first phase of the program, over 50 ideas were submitted relating to ITS services and campus-wide IT. Six ideas were approved for implementation; a number of the remaining ideas had already been implemented or are in process.

In December 2009, ITS launched the Tech Staff Portal to facilitate campus-wide interaction among technical staff by aggregating the University's technical blogs, forums, mailing lists, wikis, and documentation into a technical Knowledge Base. The portal allows technical staff across campus to easily interact with the campus IT community and contribute to IT-related discussions.

In Process

In addition to the launch of the Tech Staff Portal and The Ideas of Texas sites, there are a number of efforts around campus to develop better means for communicating and sharing what is happening—in schools, in colleges, in departments, with individual faculty research, and with undergraduate and graduate student projects. Technical staff-hosted FYI sessions continue to be held regularly on a variety of topics of interest to campus IT staff. Though not a part of the formal IT governance structure, the Tech Deans, directors, managers, and leaders in technology and IT from colleges and schools across campus continue to meet and work together to find innovative solutions for common IT problems. A number of Tech Deans also serve on IT governance committees where innovative ideas are brought forward for discussion and action via the formal governance process.

Fostering the sharing of campus-wide IT innovation is an ambitious and open-ended commitment to maximize time, talent, and resources throughout the University. Perhaps more than any other SITAC initiative, the need to prioritize and focus on IT innovation should be considered a commitment on the part of the University to move from good to great. As the SITAC report indicated, in a number of areas, IT on campus needs to change to create an innovation culture at the University that is recognized worldwide for excellence.

Not Yet Started

The effort to design an ongoing roadmap for creating a campus-wide culture that identifies, supports, and sustains IT innovation has not yet begun. The creation of LIFT, however, ensures that some degree of funding will be invested in future IT innovation and should be considered a tactical success in support of this initiative.

Initiative 8: Create Clear Vision and Direction for Instructional Technologies

Recommendation Summary

Provide leadership—locally and globally—in instructional technology by clearly articulating a vision for the role it will play in the future of the University. With guidance from the new IT governance structure, resolve funding and provisioning issues around the standardization of classroom technologies, and reframe instructional technology as supporting the research-intensive mission of the University.

At-A-Glance Progress Report

Status	Recommendation
↕	8.1: Campus-wide standardization of instructional technology should ensure reliability, usability, and support
✓	8.2: Faculty and students must have a strong voice in the role technology plays in both teaching and learning
↕	8.3: Campus leadership should provide clear vision and direction for instructional technology at the University
⊘	8.4: Faculty accomplishments in instructional technology should be acknowledged by the University's recognition and rewards system

Legend	
✓	Substantial Progress or Completed
↕	In Process
⊘	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

Campus-wide IT leadership is now in place to set the vision and direction for instructional technologies via the Research & Educational Technology Committee.

Changes in the structure and focus of the Blackboard Taskforce indicate a marked shift in approach to managing the University's course management system. In February 2010, the Center for Teaching and Learning (CTL) and ITS assumed leadership for the group with a mandate to focus on key priorities to improve the service to students and faculty. The group is working on responding to user needs and priorities, clarifying roles, and developing a more formal approval and implementation procedure for future system upgrades and on-going operational enhancements. This new group reports to R&E and includes representation from the Registrar's Office, CTL, ITS, students, and faculty. As this new structure and alignment develops, day-to-day Blackboard operations continue as normal with students and staff being supported in the same way by the same people.

Faculty and student representation in IT governance has definitely strengthened the voice faculty and students have in determining the supporting role IT plays in both teaching and learning. The Faculty Council IT Committee, a standing committee of the Faculty Council, now operates as an integral part of the IT governance structure by making recommendations directly to the Strategic IT Accountability

Board. In addition, a member of the C-13 committee also now serves on R&E, and there is faculty representation on the Operational IT Committee. Faculty involvement and input was also valuable in Data Storage Phase 1 focus groups and the decision to renew the Adobe Connect service for another year.

Students are also well represented within IT governance, with both undergraduate and graduate students participating in the OIT and R&E committees, and the Office of the Dean of Students being represented on the OIT committee. Additionally, a newly formed IT Student Advisory Committee now meets regularly with the CIO to discuss IT issues of interest and concern to students across campus. For example, at their request the Outsourcing Student Email project is being fast-tracked and portends to offer an email solution that is easier to use, provides much more data storage, enables collaboration, and offers the UT email address for life. This project's customer steering committee, which includes representatives from the IT Student Advisory Committee itself, the Development Office, Texas Exes, and McCombs School of Business, was launched in May 2010. A formal Request for Proposal was issued in late June 2010 and vendor responses are currently being reviewed. A recommendation on outsourcing student email will be made to R&E during the fall 2010 semester.

In Process

An action for the coming year is to formalize classroom technology governance, so that classroom technology priorities and decisions can be vetted and supported through R&E to foster greater reliability, usability, and support of instructional technology campus-wide. The Strategic IT Advisory Committee recommended that the Classroom Technology Committee report into R&E.

In June 2010, the President and the Provost approved the Course Transformation Program, a course redesign program for large lower division courses. Both the R&E and C-13 committees will play a pivotal role in supporting this important program. The program, which officially launches in the fall 2010 semester, will focus on improving the educational experience for undergraduate students by incorporating instructional technology and new media into courses in ways that improve students' pathways to graduation. The overarching goal of the program is to make individual courses more efficient and effective as the University pursues technology-enhanced approaches to teaching and learning as a way to support educational excellence.

Initiative 9: Enhance Administrative Systems

Recommendation Summary

Enhance the University’s administrative systems to meet the needs and expectations of 21st century faculty, students, and staff. Align technology with the University’s mission and goals through improved productivity and efficiency, campus-wide application development standards, architecture and processes, and creation of an Administrative Systems Master Plan for future coordination and collaboration within the business areas and the development community.

At-A-Glance Progress Report

Status	Recommendation
↕	9.1: Create a Master Plan for coordinating and supporting enhancements to administrative systems
↕	9.2: Standardize application development standards and training, and create efficient, secure, and accessible shell programs for administrative developers
⊙	9.3: Update the application development Quality Assurance and change management processes campus-wide

Legend	
✓	Substantial Progress or Completed
↕	In Process
⊙	Not Yet Started

Detailed Progress Report

Substantial Progress or Completed

In June 2010, the Operational IT Committee approved the well-considered strategic recommendation of the Business Services Committee to migrate the administrative systems to an open systems infrastructure. The next step is to begin creating an Administrative Systems Master Plan for campus. The planning process for coordinating and supporting enhancements to administrative systems—set to launch in the fall 2010—will begin with identifying the business strategies, determining the application migration approaches, identifying the development environment, and sequencing the multi-year transition. Project management, communications, and training plans will also be critical components of this master plan.

During the administrative system master planning effort, infrastructure recommendations will be addressed in a technical planning track. The IT Architecture and Infrastructure Committee and the Administrative IT Leaders (AITL) group will play key roles in this track. IT governance will oversee the progress of this effort, and the plan will be vetted through the various IT governance committees.

In early summer 2010, weeks of preparation resulted in the successful off-site disaster recovery test of the mainframe system and confirmed that the University can recover system data in the event of an emergency. The ITS Administrative Systems team re-built a production-ready system from scratch on mainframe equipment at a SunGard facility in Arizona. The remote system was a complete copy of the

production mainframe applications and databases as they looked when an earlier snap shot was taken. The work was accomplished without anyone leaving the UT Austin campus.

In the July 2010 meeting of BSC, the ISO presented an approach for managing application security risk within UT Direct, the University's customizable portal that provides personalized information based on EID login. As a result, BSC approved policy for Minimum Security Standards for Application Development and Administration. The new policy requires the use of the ISO's Application Registry as the standard for inventory of applications.

The Application Registry is a tool that has been in production for some time and is widely used to document descriptions of authentication and authorization systems, the data classification and level of criticality for each application, and the custodian of each application. The change in policy eliminates confusion in the development community by requiring the use of this single tool.

The BSC also decided that all new application development should be performed using Python because of the ISO's findings that WebAgent is too costly in terms of risk management and security. Additional work needs to be completed to clearly define "new development" and establish secure development training and best practices.

A concerted effort by the campus development community and ITS systems staff towards optimizing business applications resulted in significant improvements in computing capacity during peak processing times at the beginning of both the 2009 and 2010 fall semesters. The success of this effort optimized and prolonged the life of the current mainframe, allowing the University more time to determine the best strategy to eventually replace the current mainframe and avoiding an estimated \$7 million in replacement costs.

In Process

Currently BSC, in coordination with the CIO, is working on developing the approach for the creation of the campus-wide Administrative Systems Master Plan. The planning effort is expected to launch in fall 2010 and be completed within a year.

Some progress has been made in developing a standard user interface for administrative systems and formalizing the use of Python as the new web-based programming language for campus developers. The next step will be to agree on the standards and develop standardized shell programs this coming year that include security, audit trail, and backup and recovery functions.

Not Yet Started

Aside from minor discussion in IT governance meetings, there has been little progress on updating the application development Quality Assurance and change management processes campus-wide. It is anticipated that this will be addressed by IT governance in the coming year.

Next Steps

This update on the accomplishments, progress, and work left to do to implement the SITAC recommendations marks the transition from a report to a living process of information technology governance on campus at The University of Texas at Austin.

Fundamental IT issues have been identified and are being addressed through IT governance. Over the next year a number of IT goals will be addressed:

- IT governance will take a fresh look at a variety of instructional technologies, including course management systems, distance education, classroom technology, lecture capture, and video conferencing, to support comprehensive and successful student learning.
- Minimum computing standards for University students, faculty, and staff will be vetted, discussed, and endorsed through IT governance.
- A student email solution that provides significantly more data storage, enables collaboration, and offers the UT email address for life will be evaluated. Vendor proposals are currently under review.
- The new, resilient University Data Center will be online and available to campus, meeting the growing IT needs of academic and administrative units at the University.
- The ISO will continue to identify and implement IT security enhancements that protect critical University data and systems.
- Standards will be defined and established for the campus network.
- The College of Communication, College of Liberal Arts, Department of Computer Science, Cockrell School of Engineering, and McCombs School of Business, and ITS are currently working to develop a VoIP strategy in support of the large scale construction projects, and to set the long-range VoIP course for campus.
- The aging IT infrastructure will continue to be replaced.
- An Administrative Systems Master Plan will be created, informed by the strategic decision to migrate to an open systems infrastructure.

It is now clear that IT at the University exists to support the teaching, research, and service mission of the institution and that it will continue to be guided by IT governance for many years to come.

Appendix A: SITAC Update By-the-Numbers

Item	September 1, 2009	September 1, 2010
Formal IT governance committees	N/A	6
ITS recurring savings to the University	N/A	\$6.78 million
ITS employees	370	260
ITS units	9	6
Number of ITS Services	140	140
ITS zero-based budget	N/A	First ever
ITS capital budget	N/A	First ever
Number of wireless access points	3,500	Over 4,400
Number of Campus Cable TV channels	35	72
Campus-wide technical forum (Tech Staff Portal)	N/A	347 posts
Backup Internet connections	0	1
Campus Internet bandwidth (same cost)	2 GBPS	2.4 GBPS
Bandwidth allocations	Students: 500 MB Graduate fellows: 500 MB Faculty: 10 GB Full-time staff: 2 GB Official visitors: 2 GB Part-time staff: 1 GB	Students: 500 MB Graduate fellows: 5 GB Faculty: 75 GB Full-time staff: 5 GB Official visitors: 5 GB Part-time staff: 1.5 GB
University Libraries backup to TACC	N/A	25 terabytes
Number of incident tracking systems in ITS	7	3
ITS Help Desk hours	Monday–Friday, 8 a.m.–6 p.m.	Monday–Thursday, 8 a.m.–11 p.m. Friday 8 a.m.–6 p.m. Saturday & Sunday, noon–5 p.m.
Virtual Server rates	\$700–\$1,400 per machine	\$300 per machine
ITS Printing Service rates, per page	\$.09 for single-sided black-&-white \$1 for single-sided color	\$.06 for single-sided black-&-white \$.50 for single-sided color
Unique devices on the campus wireless network	66,576	88,619
Unique devices on the whole network (wired and wireless)	124,000	145,000
Number of hours spent on the wireless network	12,000,000	13,700,000
Customer steering committees for ITS projects	0	6

Appendix B: Additional Information and Resources

This section lists additional information that is mentioned in this update and is available online.

IT Governance website

<http://www.utexas.edu/cio/itgovernance>

ITS Zero-Based Budget:

https://www.utexas.edu/its/staff/assets/downloads/operations/Zero_Based_Budget.pdf

Business Services Committee Mainframe Migration Recommendation:

<http://links.utexas.edu/xhbmuz> (PDF, page 9)

Longhorn Innovation Fund for Technology:

<http://www.utexas.edu/cio/itgovernance/lift/>

Technical Staff Portal

<http://techstaff.utexas.edu>

Appendix C: Joint Statement from the Operational IT Committee and Strategic IT Accountability Board

In November 2010, the Operational IT Committee and the Strategic IT Accountability Board wrote and unanimously endorsed the following statement in response to this report.

The CIO of the University, Brad Englert, has provided this committee with the IT Governance and Progress Report – October 2010. This report documents the progress made during the past year in implementing the strategic plan, including the successful launch of the new IT Governance structure and the reorganization of ITS. The Report is a solid measure of accountability, revealing that substantial progress has been made towards achieving the recommendations made in the SITAC report of August 2009, and recognizing that there is additional work to do.

The SITAC report was intended to guide the University's strategic vision for IT for the next several years. Therefore it is important to recognize when portions of that report are no longer applicable. We believe that "Initiative 4: Address Negative Perceptions of ITS" is such a provision. ITS has confronted the urgent priorities identified in the SITAC Report and we recognize these changes as positive. Notably ITS has:

- Dedicated \$1m one-time, and \$1.78m recurring to address University budget reductions
- Created Capital and Operating budgets and vetted them through IT Governance
- Extended Help Desk hours on weekdays and weekends
- Acquired new customers in desktop and server support and in the University Data Center
- Reviewed and reduced rates for printing and virtual machines with validation from the Controller's Office
- Collaborated with customers on projects including the Data Center, data storage, and desktop and identity management
- Moved administrative support to the Central Business Office
- OIT and SITAB believe it is time to challenge ITS to continue its positive trajectory towards excellence and focus on the future.

The transformation of ITS has not been easy. We thank everyone in the organization for your hard work and commitment. The campus community recognizes and values your efforts.

This statement will be appended to the October 2010 Report and the CIO shall take it into consideration when working with campus to update the annual campus wide strategic IT plan.

Approved by unanimous vote by OIT on November 19, 2010.

Alex Albright, Chair, Operational IT Committee
 Tony Ambler, Chairman, Electrical and Computer Engineering
 Brad Englert, Chief Information Officer
 Fred Friedrich, Chair, Business Services Committee
 Bryan Harold, Director for IT, College of Natural Sciences
 Mike Harvey, Chair, IT Architecture & Infrastructure Committee

Fred Heath, Vice Provost, UT Libraries
John McCall, AVP for Development
Scott Parks, Student Body President
Clark Penrod, Executive Director, Applied Research Laboratories
Chris Plonsky, Athletics Director
Soncia Reagins-Lilly, SVP and Dean of Students
Charles Roeckle, Deputy to the President
Dan Slesnick, Vice Provost
Dan Stanzione, Chair, Research & Educational Technology Committee

Approved by unanimous vote by SITAB on November 29, 2010.

William Powers Jr., President (chair)
Alex Albright Chair, Operational IT Committee
Jay Boisseau, Director, Texas Advanced Computing Center
Pat Clubb, Vice President for University Operations
Andrew Dillon, Dean, School of Information
Greg Fenves, Dean, Cockrell School of Engineering
Rod Hart, Dean, College of Communication
Kevin Hegarty, Vice President and Chief Financial Officer
Steve Leslie, Executive Vice President and Provost
David Neubert, Chairman, Faculty Council IT Committee