Strategic IT Accountability Board
4:00-5:00 p.m., November 12, 2015, Stark Library (MAI 400)

I. Fiscal Year 2014-2015 Priorities and ITS Capital Budget – Update (Brad Englert)

II. Fiscal Year 2015-2016 Priorities and ITS Capital Budget – Endorse (Brad Englert)

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

IV. The State of the Network – Update (William Green)
## Summary Status of IT Governance Priorities – FY 2014-2015

<table>
<thead>
<tr>
<th>Priority</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete VoIP Deployment</td>
<td>Completed</td>
</tr>
<tr>
<td>Complete Canvas Learning Management System Transition</td>
<td>In Progress</td>
</tr>
<tr>
<td>Create Technical Support Coordinator Certification Program</td>
<td>In Progress</td>
</tr>
<tr>
<td>Create a Plan to Retire Under-utilized ITS Services</td>
<td>In Progress</td>
</tr>
<tr>
<td>Participate in Technology Enhanced Education Governance</td>
<td>In Progress</td>
</tr>
<tr>
<td>Create a Digital Asset Management Strategy</td>
<td>In Progress</td>
</tr>
<tr>
<td>Create a Building Security System Replacement Strategy</td>
<td>Completed</td>
</tr>
<tr>
<td>Oversee the Administrative Systems Modernization Program</td>
<td>Completed</td>
</tr>
<tr>
<td>Develop Learning Data Analytics</td>
<td>In Progress</td>
</tr>
<tr>
<td>Establish a Direction for Infrastructure as a Service</td>
<td>In Progress</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Budget</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete VoIP</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Identity Management</td>
<td>$1,400,000 - $1,700,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,400,000 - $2,700,000</strong></td>
<td><strong>$2,500,000</strong></td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Budget</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Network Upgrades</td>
<td>$250,000 - $300,000</td>
<td>$387,000</td>
</tr>
<tr>
<td>Information Security Enhancements</td>
<td>$500,000</td>
<td>$270,000</td>
</tr>
<tr>
<td>UT Back-up (5 year CrashPlan Renewal)</td>
<td>$628,000</td>
<td>$628,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,378,000 - $1,428,000</strong></td>
<td><strong>$1,285,000</strong></td>
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</tbody>
</table>
## 2015-2016 Governance Priorities and Estimated Budget – Endorse

### Summary of IT Governance Priorities – FY 2015-2016

- **Oversee the Administrative Systems Modernization Program**
- **Implement the Technical Architecture for the Administrative Systems Modernization Program**
- **Campus Network Enhancements (100 Gbps, 802.1x, Infrastructure)**
- **Enhance Research Computing Infrastructure**
- **Build Digital Asset Management Core System**
- **Determine the Building Security System Replacement Approach**
- **IT Architecture and Infrastructure Projects Oversight (Ex. ServiceNow, SailPoint, Duo)**
- **Systems Management and Remote Support**
- **Research and Educational Technology Policy Review (Ex. iClickers, Drones, Data Mining)**

### Estimated ITS Capital Budget in Support of Governance Priorities – FY 2015-2016

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refresh Data Center Network</td>
<td>$2,000,000</td>
<td>UT System Funded</td>
</tr>
<tr>
<td>University Data Center Upgrades</td>
<td>$700,000</td>
<td>UT System Funded</td>
</tr>
<tr>
<td>Campus 100 Gbps Border Routers</td>
<td>$2,000,000</td>
<td>UT System Funded</td>
</tr>
<tr>
<td>Core Network Lifecycle Refresh</td>
<td>$1,000,000</td>
<td></td>
</tr>
<tr>
<td>Implement Identity Management</td>
<td>$2,000,000</td>
<td></td>
</tr>
<tr>
<td>Digital Asset Management System</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$7,900,000</strong></td>
<td><strong>$4,700,000 funded by UT System</strong></td>
</tr>
</tbody>
</table>
Technology Roadmap for Supporting Teaching and Learning

Interfaces
- Destiny One
- Final Grade Submission
- Electronic Identification (EID)
- Student Information Systems (SIS)
- Human Resource Management System

Digital Asset Management System

Learning Analytics Dashboard (TBD)
- Person
- Course
- College
- Institution

Authoring Tools (TBD)
- Course modules
- Quizzes
- Feedback Systems

Canvas Learning Management System

Plug-ins which enable flexibility for teaching & learning
- Qualtrics
- Quest
- Box
- Course Resources (Publisher Content, Library Material)
- Social Media (Twitter, Skype)
- Plagiarism Detection Tool (Turnitin)
- Classroom Response Systems (e.g. iClicker)
- Lecture Capture (Mediasite, Echo360)
- Web Conferencing (e.g. Adobe Connect)
- Youtube
- Google Apps for Education

Facilitates peer instruction, sharing and collaboration

Sept 16, 2015 Version 3.0
1) Workday Implementation Services
   a. The contract for implementation services was restructured in July to engage Workday as the primary delivery partner

2) Workday Timeline and Implementation Approach
   a. Go Live target of January 2017 for HCM/Payroll and Financials was announced at October Town Hall
   b. Go Live readiness will be assessed at quarterly checkpoints based on measurable criteria in three areas:
      o Project – milestones and percentage of completion for team tasks
      o Product – additional Workday functionality needed
      o Campus – user training and downstream system impacts
   c. Upcoming milestones
      o Financial design reviews – November 9 - 19
      o HCM/Payroll playbacks – end of January

3) Technical Architecture and Application Modernization
   a. Architecture components are being procured and installed
   b. Technical Architecture partnering with Application Modernization team to develop toolkits and disseminate information about new architecture to CSUs
   c. Targeted communication strategy implemented for Administrative IT community

4) UTLearn Implementation
   a. UTLearn is the solution for managing training content and offerings for employees, replacing the mainframe application TXCLASS. The software is Cornerstone On Demand, a SaaS product.
   b. Target launch is April 2016, initially integrating with HRMS, then transitioning to Workday
   c. Integration with Workday Talent module will provide a holistic view of employee development and training
   d. CSUs will have the ability to host and manage their online classes

5) Student Information System
   a. Steering Committee has been established with initial meetings geared to orienting members
   b. Gartner analyst has been engaged to provide information in early December about student information systems and the market
State of the Network - Update

Overview
ITS evaluates the state of the network biennially and reports the state of the network to governance.

Key Points

1. Building network grades dropped to 74 (C), from 78 two years ago
2. There is $8.9M in deferred building network investment ($3.2M increase from 2013)
3. Continued growth and increasing complexity may not be sustainable and need to be addressed
4. OIT is forming a task force to review and make recommendations

Summary Figure