

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*)

2014-2015 Governance Priorities and Capital Budget – Update

Summary Status of IT Governance Priorities – FY 2014-2015

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

ITS Capital Budget in Support of Governance Priorities – FY 2014-2015

Project	Estimated Budget	Expenditures
Complete VoIP	\$1,000,000	\$1,000,000
Identity Management	\$1,400,000 - \$1,700,000	\$1,500,000
TOTAL	\$2,400,000 - \$2,700,000	\$2,500,000

ITS Capital Budget in Support of IT Operations – FY 2014-2015

Project	Estimated Budget	Expenditures
Network Upgrades	\$250,000 - \$300,000	\$387,000
Information Security Enhancements	\$500,000	\$270,000
UT Back-up (5 year CrashPlan Renewal)	\$628,000	\$628,000
TOTAL	\$1,378,000 - \$1,428,000	\$1,285,000

2015-2016 Governance Priorities and Estimated Budget – Endorse

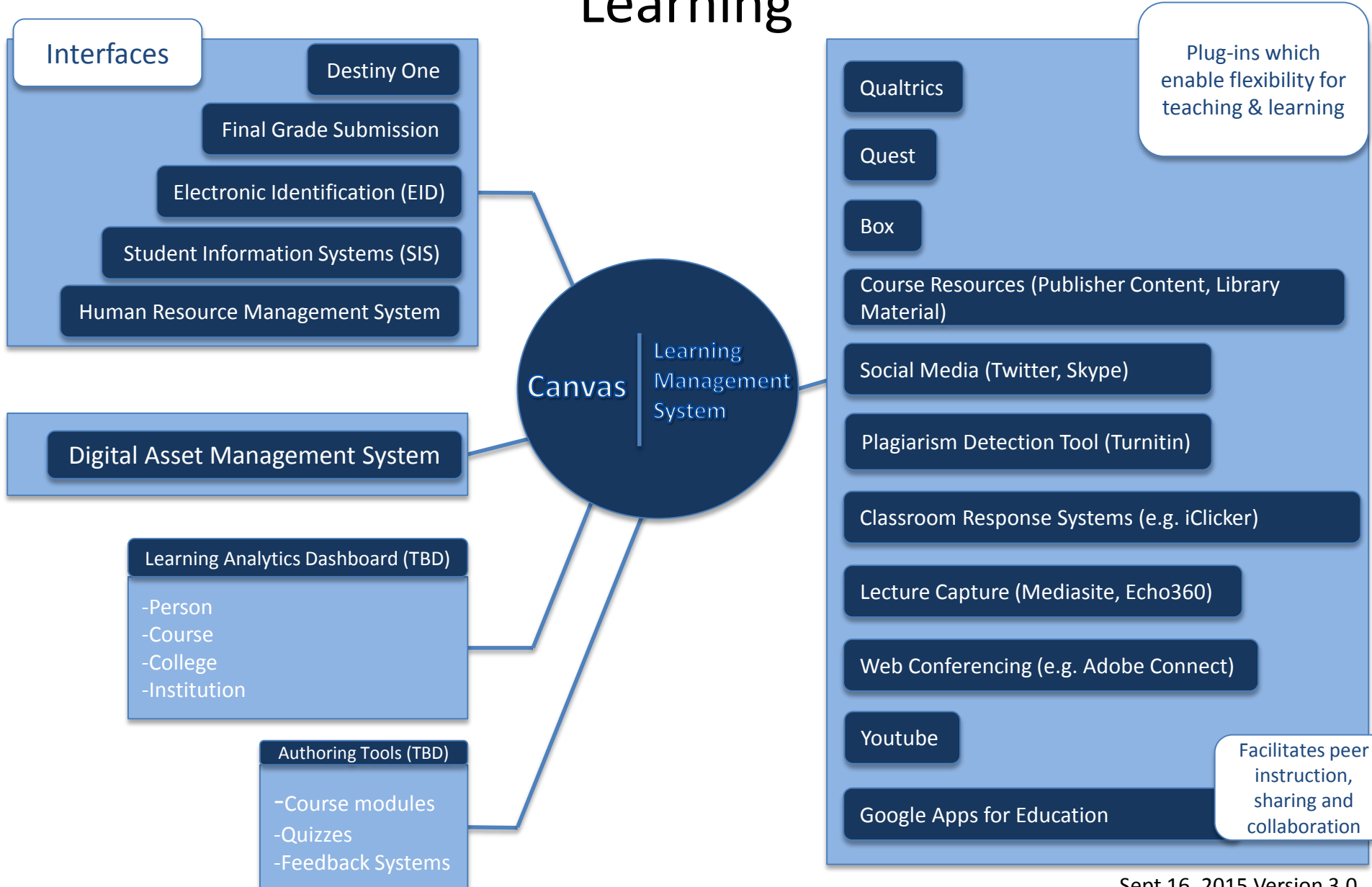
Summary of IT Governance Priorities – FY 2015-2016

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

Project	Estimated Budget	Notes
Refresh Data Center Network	\$2,000,000	UT System Funded
University Data Center Upgrades	\$700,000	UT System Funded
Campus 100 Gbps Border Routers	\$2,000,000	UT System Funded
Core Network Lifecycle Refresh	\$1,000,000	
Implement Identity Management	\$2,000,000	
Digital Asset Management System	\$200,000	
TOTAL	\$7,900,000	\$4,700,000 funded by UT System

Technology Roadmap for Supporting Teaching and Learning



Administrative Systems Modernization Program – Update

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

