1- Page Strategy Breakdown
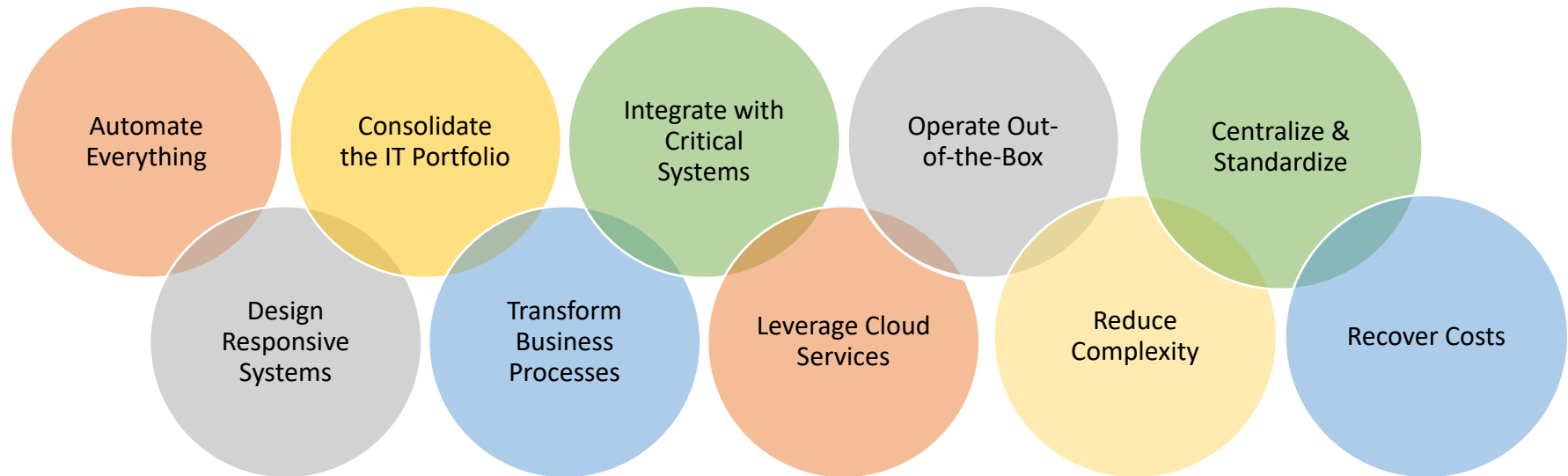
September 2019

Operational Management
IT Cost Optimization

Key tenets that undergird investment and design decisions

Will this decision enable us to …?

1-Page Strategy Organization

UTA Goals & OIT Portfolios

	Transform the Student Experience	Engage In High-Impact Research & Scholarship	Reimagine Efficiency & Effectiveness	Ensure Student Access & Success	Serve the Community Near & Far
UTA GOALS					
OIT SUPPORTING PORTFOLIOS	• Enhance Digital Student Experiences	• Strengthen Digital Research	• Optimize University Administrative Systems	• Expand Recruitment & Retention Systems	• Digitally Extend Service Activities
	Create personalized experiences for our students when they interact with UTA's digital systems.	Enable researchers to conduct high-quality research and publish their findings using state-of-the-art digital research services and support.	Improve inefficient business processes, automate manual processes, and/or improve decision-making capabilities.	Improve an applicant's ability, become a student at, and graduate from UTA.	Aid UTA in achieving its community service mission.

IT Programs & Projects

OIT Foundations: Ensure that the people, processes, and technologies are in place to enable OIT to support UTA's strategy and to attain the OIT vision.

UTA GOALS	Transform the Student Experience	Engage In High-Impact Research & Scholarship	Reimagine Efficiency & Effectiveness	Ensure Student Access & Success	Serve the Community Near & Far
OIT SUPPORTING PORTFOLIOS	• Enhance Digital Student Experiences	• Strengthen Digital Research	• Optimize University Administrative Systems	• Expand Recruitment & Retention Systems	• Digitally Extend Service Activities

IT PROGRAMS & PROJECTS

UTA GOALS	SEP 18 – FEB 19	MAR 19 – AUG 19	SEP 19 – FEB 20
Transform the Student Experience	Implement the Future LMS		Full Campus, 12/13
	Digital Signage		8/2020
	Web Modernization		9/30
			Evaluate Toolset and Org. for Campus Classrooms 6/2020
Engage in High-Impact Research & Scholarship	Research Networks Peering	3/31	
	Upgrade High Performance Computing		10/30
	Establish Centralized Research Support		12/20
Reimagine Efficiency & Effectiveness	Implement Oracle Cloud Tools	8/19	
Ensure Student Access & Success		Support Adoption of Analytics	8/30
		Optimize ImageNow Processing 6/14	
	Mav ScholarShop 12/21		
	Graduate Help Desk Ticketing 9/30		
		Implement CRM to Support Enrollment*	1/2020
			Modify MyMav for UTA Digital 12/2020
Serve the Community Near & Far	UTA Guest Library Card 3/15		
OIT Foundations		Service Catalog	11/15
	Build OIT a Great Place to Work		4/2025
	Refresh Campus Infrastructure & Security		3/2024
	Move Teams Closer to Customers		5/2020

Status:	Not Started ☐	On Target ▮	Caution ▮	Risk ▮	Complete ▮
OIT Goals Dashboard	Success Measurement		Goal	Actual (Mar – May)	

OIT Goals Dashboard

Success Measurements: Goals - Actuals

OIT Goals Dashboard	Success Measurement	Goal	Actual (Jun – Aug)
Remarkable Service	1. Customer Satisfaction (CS): ServiceNow Ticket Completion	99%	90%
	2. Ontime High Quality Critical & High Project Status Reports	80%	80%
	3. CS: OIT Computer Lab Customer Service	80%	90%
	4. CS: OIT Computer Lab Operational Efficiency	80%	85%
	5. CS: OIT Computer Lab Software Availability	80%	80%
	6. Modernize Web Applications	80%	85%
Impactful Research	7. HPC Cluster Utilization (# of Computing Hours Used / CPU Time available)	90%	--
	8. Research Network Consumption	60%	--
Rapid Delivery of IT Solutions	9. Student Applicant NetIDs Created within 48 Hours	98%	99%
	10. 24 Hours Resolution of Priority 1 Incidents**	80%	66%
	11. 48 Hours Resolution of Priority 2 Incidents	80%	27%
	12. 3 Day Delivery of Service Requests	80%	79%
	13. Successful IT Changes	98%	98%
	14. EIR Accessibility Requests Resolved	95%	95%
	15. Budget Consumed on New Technology*	6%	6%
	16. Budget Reclaimed on Sunset Technology*	6%	2%
Resilient, Hybrid Infrastructure	17. Web Latency	500ms	825ms
	18. Web Uptime	99.9%	99.91%
Great Place to Work	19. Utilization of Training Budget*	95%	63%
	20. High Performer Employee Retention*	95%	99%
	21. New Employee 6-Month Retention	90%	97%
	22. Internal Recruitment	30%	43%

*Based on Fiscal year 2018 (Not last quarter)

Transform the Student Experience

Transform the Student Experience

OIT Portfolio: Enhance Digital Student Experiences

| | Portfolio ⊗ → State ⊗ | | | | | | |

							Status
Group ☰	**Name** ☰	**Executive Sponsor** ☰	**Manager** ☰	**Priority** ☰	**Planned start date** ☰	**Planned end date** ☰	**Overall** ☰
▼ **Enhance Digital Student Experiences** (4)							
▼ **Work In Progress** (3)							
	● UTA Digital Signage	Jeffery Neyland	Yasmeen Rahman	2 - High	07-17-2018	08-28-2020	✅
	● Implement the Future LMS	Teik Lim	Ana Millan	1 - Critical	08-20-2018	08-23-2019	✅
	● Build Modern Web Platform to host UTA Internet	Salma Adem	Mai Tran	1 - Critical	10-08-2018	09-02-2019	⊖
▶ **Pending** (1)							

Transform the Student Experience

OIT Portfolio: Enhance Digital Student Experiences

Group	Status		Name		Executive ...		Manager		Priority		Planned start date	Planned end date	Status Overall
▼ **Enhance Digital Student Experiences** (19)													
▶ **Closed Complete** (14)													
▶ **Closed Incomplete** (1)													
▼ **Work In Progress** (4)													
			● MachForms Server		Salma Adem		Andrew Mbiam		2 - High		01-22-2018	10-01-2019	❗
			● Academic UNIX Service (Omega/Gamma)		Teik Lim		Nikki Knight		2 - High		03-28-2019	12-31-2020	✅
			● Build Modern Web Platform to host UTA Internet		Salma Adem		Mai Tran		1 - Critical		10-08-2018	09-04-2019	✅
			● Tempra-Net		Salma Adem		Claire Henry		2 - High		11-15-2018	05-24-2021	✅

Engage In High-Impact Research & Scholarship

OIT Portfolio: Strengthen Digital Research

Portfolio ✕ → State ✕							Status
Group ≡	**Name** ≡	**Executive Sponsor** ≡	**Manager** ≡	**Priority** ≡	**Planned start date** ≡	**Planned end date** ≡	**Overall** ≡
▼ Strengthen Digital Research (7)							
▶ Pending (1)							
▶ Open (2)							
▼ Work In Progress (4)							
	● Establish Centralized Research Support Org.	Duane Dimos	Douglas Bergère	2 - High	08-01-2019	12-20-2019	✅
	● Mentis Replacement RFI	Duane Dimos	Stacey Fraser	2 - High	07-29-2019	10-31-2019	⊖
	● CONHI Server	Elizabeth Merwin	Douglas Bergère	2 - High	11-19-2018	08-09-2019	⊖
	● Upgrade High Performance Computing (HPC0)	Duane Dimos	Michael Tyler	1 - Critical	02-09-2018	10-30-2019	✅

Engage In High-Impact Research & Scholarship

OIT Portfolio: Strengthen Digital Research

	● Research Networks Peering	Duane Dimos	Brad Samek	3 - Moderate	09-14-2017	12-31-2018	✓
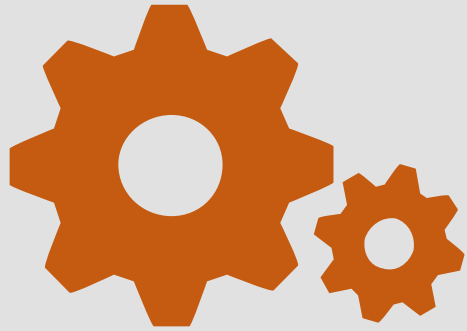
Reimagine Efficiency & Effectiveness

Reimagine Efficiency & Effectiveness

OIT Portfolio: Optimize University Administrative Systems

Portfolio ⊗ → State ⊗								
Group ☰	**Name** ☰	**Executive Sp...** ☰	**Manager** ☰	**Priority** ▲ ☰	**Planned start date** ☰	**Planned end date** ☰	**Status**	**Overall** ☰
▼ Optimize Administrative Sy...								
▶ Pending (16)								
▼ Work In Progress (15)								
	● Implement Office 365 Group Standard	Jeffery Neyland	Phil Gilmore	1 - Critical	05-13-2019	10-16-2019		🔴
	● Time Clock	Kelly Davis	Joni Gerard	2 - High	01-11-2019	08-31-2020		🟢
	● OBIAA Campus Solutions Data Load	Jeffery Neyland	Susmit Sarker	2 - High	07-15-2019	12-20-2019		🟢
	● MARS Datawarehouse Implementation of Quick Analysis Subject Areas	Jeffery Neyland	Keith Halman	2 - High	05-20-2019	08-05-2019		🟡

Ensure Student Access & Success

Ensure Student Access & Success

OIT Portfolio: Expand Recruitment & Retention Systems

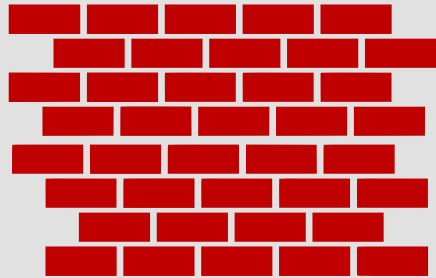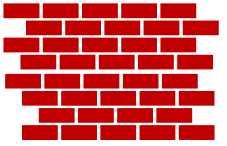| Portfolio ⊗ → State ⊗						
						Status
Group ☰	**Name** ☰	**Executive Spo...** ▲ ☰	**Manager** ☰	**Priority** ☰	**Planned start date** ☰	**Planned end date** ☰	**Overall** ☰
▼ Expand Recruitment & Rete...							
▶ Closed Complete (21)							
▶ Closed Skipped (1)							
▼ Work In Progress (3)							
	● Implement a CRM to support enrollment	Kelly Davis	Ana Millan	1 - Critical	03-08-2019	08-06-2020	✅
	● Implement a Transfer Student Portal	Troy Johnson	Stacey Fraser	1 - Critical	06-21-2019	05-29-2020	➖
	● Install and Configure Kofax Scanning Solution	Troy Johnson	Phil Gilmore	3 - Moderate	07-22-2019	09-18-2019	✅

Serve the Community Near & Far

Serve the Community Near & Far

OIT Portfolio: Digitally Extend Service Activities

	Group		Name		Executive Sponsor		Manager		Priority		Planned start date		Planned end date		Status Overall	
	▼ Work In Progres…															
			🔵 UTA Guest Library Card		Rebecca Bichel		Chris Cox		3 - Moderate		07-02-2018		03-15-2019		✅	

OIT Foundations

OIT Foundations

Group	Status	Name	Executive Sponsor	Manager	Priority ▲	Planned start date	Planned end date	Status Overall
▼ OIT Foundations (43)								
▼ Refresh Campus Infrastructure and Security (17)								
▼ Work In Progress (15)								
		● Design And Implement Microsoft Teams Calling Solution	Jeffery Neyland	Kevin Krawzik	1 - Critical	03-15-2019	12-20-2019	➖
		● Telephone - Contact Center Solution Selection And Implementation	Kelly Davis	Kevin Krawzik	1 - Critical	01-07-2019	08-30-2019	✅
		● Telephone - Network Infrastructure for MS Teams Phone System	John Hall	Kevin Krawzik	1 - Critical	01-22-2019	11-08-2019	✅
		● ISO-ER-2011-01 Trend Micro – End-point protection	Jeffery Neyland	Michael Tyler	2 - High	06-13-2018	08-30-2019	✅
		● Microsoft Teams Phone And Headset Procurement And Placement	Jeffery Neyland	Kevin Krawzik	2 - High	04-19-2019	12-18-2020	✅
		● Network Radio Replacement and Upgrade - Procurement	John Hall	Claire Henry	2 - High	10-31-2017	08-25-2020	✅
		● Wireless Network Upgrade	Jeffery Neyland	Kevin Krawzik	2 - High	05-17-2019	05-14-2021	✅