

UKIT CIO Town Hall

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This is a living document subject to substantial revision.

Trends in IT

- Topic 1: Budgets, budgets, budgets
 - Within higher ed, virtually all state institutions and many privates are facing budget challenges
 - http://sunshinereview.org/index.php/State_budget_issues_2009-2010
 - <http://manyeyes.alphaworks.ibm.com/manyeyes/visualizations/state-budget-deficits-2010-estimat>

- Beyond alignment: integration, acceleration
 - IT-'Business' alignment issues are fading in some organizations
 - Turning to tighter integration, leveraging IT as an accelerant
 - Think institution opportunity first, culture second, technology tools third

- Packaging of IT
 - Consumerization, device diversification, Moore's Law
 - Cloud computing, hosting, SaaS, etc.

Themes in IT

- Dealing with change
 - Drop your tools!
 - Contribution to strategic outcomes, operational performance
 - Measure, monitor, streamline, improve

- Innovation
 - Bringing forward new services
 - *Doing more with less!*
 - Productivity boosters, budget savings, reliability improvement
 - Rethinking organizations and processes

- Excellence
 - Reaching breakthrough levels
 - Improving skills, increasing knowledge
 - Creating smarter, collaborative, well-synchronized teams

Current projects

- GenEd
 - Early student intervention, retention analytics, attendance tracking
 - Curriculum redesign infrastructure support, assessment
- Blackboard Outcomes implementation
 - Program review, strategic planning updates, accreditation, other assessments, course evaluations
- College of Arts & Sciences distance learning
- Patient care facility
- Grant pre-approval workflow
- Admissions application
- Security/PCI
- Project Management Office (PMO) ITIL

Goal updates – March 31, 2010

1. Deliver a IT strategic plan by 12/15/09 –
 - Strategic plan is complete, now merging with overall strategic planning process. Reviewing other UK unit plans for IT alignment.
2. Establish a vibrant Dean's IT group. Help it make significant contributions to the IT strategic plan by 12/15/09
 - Group contributed heavily to the plan. Still meets and is very active.
3. Achieve reorganization position moves as planned
 - PMO, EAG, EOC, PAF, IOG changes complete. A few more changes will be made in 2010-2011
4. With UKHC IT, begin an annual IT cost savings program. By 01/15/09, identify \$500,000 for year 1
 - Windstream contract negotiated with estimated annual savings of \$163,000.
 - Cisco contract renewed at a 45% discount (was 43%). Annual savings projected at \$300,000
 - Released RPF for Managed Print Services March 2010. Expect award in June with implementation during 2010-11. Goal is \$800,000 in university-wide savings.
 - Moved cell phones to individual contracts. Anticipated university-wide savings \$236,000.
5. Begin leadership development. Start six UKIT people, staggered, by 6/30/10
 - Leadership development program is in full swing with 34 UKIT staff. The leadership group is identifying low-cost ways to keep the program going next year.
6. Begin ITIL implementation by 10/15/09. Hire a TQM leader by 12/15/09. Engage a TQM consultant/coach by 9/15/09
 - Implementation started 9/1. TQM leader selected from Healthcare IT. IBM engaged as a TQM consultant. ITIL/TQM process is underway jointly with Healthcare IT.
7. Establish the innovation group by 9/1/09
 - Cross-functional group with representatives at different levels (Deans to first-line employees) assembled. The group's first meeting was 4/14/2010 at the Boone Center. Future meeting schedule is established. The goal is to get several product and service ideas into production each year.
9. Complete by 7/31/09 and begin implementation of the UKIT customer service roadmap by 9/1/09
 - Roadmap complete, project underway. This will continue into 2010-2011.
10. Develop an overall UK IT governance model by 6/30/10
 - Architecture review group and deans IT formed. EAG coordinating committee membership revised. Project prioritization has been formalized. Administrative Regulations regarding IT governance have been revised with Faculty Senate leader; awaiting senate input.
11. Provide technology to help with Gen Ed assessment and with IT solutions to help with teaching Gen Ed courses
 - Solution selected and Blackboard Outcomes module purchased. Implementation is proceeding and will continue 2010-2011.
 - UKIT team is assessing infrastructure impacts. Assessment to be complete in June 2010.
12. Complete College of Nursing EAD by 8/15/09, complete two more EADs by 6/30/10
 - CON EAD complete. Colleges of Law and Design EADs are on hold pending contract approval from the Commonwealth of Kentucky oversight committee.
17. Establish a UKIT program review survey (EAD)
 - Contract on hold pending contract approval from the Commonwealth of Kentucky oversight committee

Goal updates

13. Implement time entry, project portfolio tracking by 9/30/09
 - Complete. UKIT projects and time entry are in the system, with 110+ active projects. Project linkage to goals are established. Various analysis of labor hours have been performed (e.g., maintenance vs. project time, labor dollars spend on strategic plan items). Project portfolio analysis is in progress
14. Deliver CNS work on the PCF, Good Sam projects
 - Good Sam is complete, PCF is still on target
17. Complete data center work at McVey, secure data center space
 - Proceeding, but with some delay. To be completed by June 2010
18. Renegotiate Dell and OfficeMax contracts for potential in \$1,000,000+ in savings
 - Dell contract is complete, \$728,000 savings projected new discount is 37% (was 29%)
 - OfficeMax project for achieving \$700,000 savings is ready for approval
19. Establish regular stakeholder meetings with Senior IT Management and university leadership. Strengthen relationships and improve the dialog
 - Relationships assigned, discussions and meetings are ongoing and are being tracked
20. Deliver continual DW/BI improvements that help institutional research, enrollment management and other stakeholders
 - Backlog of BI requests has been reduced. Initiated a project to build a retention analytics data mart
 - BI roadmap project has been delayed, pending more insight from SAP on the future of their products. Roadmap to be complete in July, 2010
19. Improve throughput within ASG by better prioritization, better planning within business units and best practice adoption on control over the system development process
 - Prioritization scheme developed in August, 2009. Coordinating committee buy-in secured in August, 2009. EAG reorganization complete. PMO office is set up and contributions are ongoing
20. Improve four processes by which enterprise software can help automate, simplify and save significant time
 - Patent management processes
 - Delayed until patent management staff are available to provide business requirements to UKIT and to participate in system testing
 - Certification and training tracking for staff, faculty
 - Learning Management System module has been implemented . 40,000 instances of 11 healthcare safety training courses completed, eliminating \$25k software cost for old solution
 - Grant pre-approvals workflow, grant processing
 - Project is nearly complete and will be ready by June 2010
 - Support potential BPR for payroll and supply chain management
 - Pilot study for supplier relationship management complete. Proposal for full implementation has been developed. Waiting for authorization to proceed
21. Other accomplishments
 - Submitted Broadband Technology Opportunity Grant for \$102M from Stimulus funding, collaborating with CPE
 - Reduced head-count in CNS by 4 due to retirements. Savings of \$114K in FY 10. Anticipate \$250K in FY 11. Savings help absorb CNS cost increases
 - Reorganized Planning and Administration to incorporate Marketing and PMO. Weekly internal IT newsletter distributed. Quarterly external newsletter planned for April 2010
 - Held six well-attended CIO lecture series events on several IT topics inviting members of the campus community. More planned for the future

Future projects

- Key decisions
 - Web content management; enterprise content management; print management; service desk ticketing systems
- Governance processes
 - Student technology fee review; learning management system coordination; high performance computing coordination; enterprise-wide project portfolio sharing; desktop configuration standards
 - UK Healthcare collaboration
- Mobile and portal
 - Student interactions, transactions; faculty/staff information; Blackboard
- Other projects
 - Student e-mail to MS/Google; experience analysis and design; EA; supplier relationship management; Web 2.0 strategy; customer service roadmap; data warehouse roadmap; research data management

Questions?