

2006-2007 :: VP/CIO's Office Operations

1. Mission Statement:

The office of the Vice President and Chief Information Officer provides the leadership and direction toward providing the institution with a robust, contemporary IT infrastructure for the delivery of education, research, and public service.

2. Objectives:

2.1 Complete departmental reorganization by hiring EAS director and business analyst.: The department requires robust leadership in order to meet the strategic and operational challenges of the university. Having all leadership positions and a senior business analyst is critical to the success of the unit.

2.1.1 Related General Education Outcome Item(s): 14. Ongoing Research

2.1.2 Related Strategic Plan Item(s):

II-2 Living-Learning Communities; II-3 Investment in People; III-2 Innovative Centers and Institutions; V-2 Enhanced Quality of Life; VI-1 K-16 Education; VI-5 University Village

2.1.3 Related Institutional Priority Item(s): SP-1 Double the Size of the Faculty; SP-2 Add 5,000 New Students; SP-3 More than Double Research Funding; COM-3 Sustain Progress toward Tier One Status in terms of programs, research and faculty quality; COM-4 Enhance research, graduate education and technology-driven economic development; CMP-1 Increase number of faculty and grad students in engineering, physical sciences & technology

2.2 Enhance eLearning team by adding departmental resources and training classes.: The eLearning team is a new construct designed to facilitate migration away from BlackBoard to WebCT and enhance the online learning environment.

2.2.1 Related General Education Outcome Item(s): 10. Foundational Knowledge in Discipline(s); 11. Advanced Knowledge in Discipline(s)

2.2.2 Related Strategic Plan Item(s): III-2 Innovative Centers and Institutions

2.2.3 Student Related Objective: Yes - This is a student related objective.

2.3 Telecommunications group to migrate voicemail to new system.: UTD is at a point in the VoIP deployment where substantial users are on the new Avaya product, but the new and old voicemail systems don't talk to each other. We need to migrate Nortel users to the Avaya voicemail system so that voicemails can be forwarded between users, which affects productivity.

2.3.1 Related Strategic Plan Item(s):

I-1 Research Enterprise Initiative; III-1 Dynamic Change Management; III-2 Innovative Centers and Institutions

2.3.2 Related Institutional Priority Item(s):

SP-8 Reduce Costs; COM-1 Reallocate Existing Resources to Preserve Quality in Teaching and Research Programs

2.4 Network - upgrade core to 10Gbps-capable, routed infrastructure.: UTD's core network infrastructure is a layer2, 1Gbps configuration which may introduce performance issues, esp. in the research or real-time distance education areas. We need to upgrade before problems surface.

2.4.1 Related General Education Outcome Item(s): 1. Communication

2.4.2 Related Strategic Plan Item(s): I-1 Research Enterprise Initiative

2.4.3 Related Institutional Priority Item(s): SP-1 Double the Size of the Faculty; SP-2 Add 5,000 New Students; SP-3 More than Double Research Funding; COM-3 Sustain Progress toward Tier One Status in terms of programs, research and faculty quality

3. Measures & Findings:

3.1 EAS director hired: Hire the director of Enterprise Application Services.

3.1.1 Assessment Timeframe: January 2008.

3.1.2 Success Criteria: Director hired/maintained.

3.1.3 Related Objective(s): Complete departmental reorganization by hiring EAS director and business analyst.

3.1.4 Results Related To Success Criteria: Search committee formed, June 4 2007.

3.1.5 Numerical Results: Finalists selected and interviews underway, Aug (75%).

3.1.6 Influencing Factors: Availability of search committee during summer.

3.1.7 Achievement Level: Partially Met

3.1.8 Further Action: Yes**3.2 Senior Business Analyst hired:** Hire the senior Business Analyst for the Program Management Office.**3.2.1 Assessment Timeframe:** January 2008**3.2.2 Success Criteria:** BA hired/maintained.**3.2.3 Related Objective(s):** Complete departmental reorganization by hiring EAS director and business analyst.**3.2.4 Results Related To Success Criteria:** Posting online.**3.2.5 Numerical Results:** 100%**3.2.6 Influencing Factors:** Process management by Director of PMO, Vickie Flores. Thanks, Vickie.**3.2.7 Achievement Level:** Met**3.2.8 Further Action:** No**3.3 Establish voicemail migration project plan.:**

The project plan and budget for this work will be critical to success - communication across the campus is a critical issue.

3.3.1 Assessment Timeframe: October 1, 2007**3.3.2 Success Criteria:** Project plan completed.**3.3.3 Related Objective(s):** Telecommunications group to migrate voicemail to new system.**3.3.4 Results Related To Success Criteria:** Budget, deployment schedule finalized.**3.3.5 Numerical Results:** 50% done (budget)**3.3.6 Influencing Factors:** Competing high priority initiatives, summer scheduling.**3.3.7 Achievement Level:** Partially Met**3.3.8 Further Action:** Yes**3.4 Communications plan for voicemail migration distributed across departments.:** Notifications to the faculty and staff of the voicemail system change will be key to success - surprise is the enemy of progress.**3.4.1 Assessment Timeframe:** 1Dec2007**3.4.2 Success Criteria:** Plan announcements sent out, Telecom website updated with plan for reference. online.**3.4.3 Related Objective(s):** Telecommunications group to migrate voicemail to new system.**3.4.4 Results Related To Success Criteria:**

Campus announcement, training materials development, and training classes scheduled.

3.4.5 Numerical Results: 0%**3.4.6 Influencing Factors:** Priority and schedule for delivery.**3.4.7 Achievement Level:** Not Met**3.4.8 Further Action:** Yes**3.5 Establish liaison list of departmental eLearning course developers.:** The evolution of a cross-campus eLearning Team is the identification of willing and able participants outside of the central IT group, primarily from the academic areas. This list should be maintained actively.**3.5.1 Assessment Timeframe:** March 2007**3.5.2 Success Criteria:** List published online (Confluence).**3.5.3 Related Objective(s):** Enhance eLearning team by adding departmental resources and training classes.**3.5.4 Results Related To Success Criteria:**

Website published: [<https://confluence.utdallas.edu/confluence/display/ELRN/Home>]

3.5.5 Numerical Results: 100 percent**3.5.6 Influencing Factors:** Dedication of the eLearning Team, responsibility toward priority tasks.**3.5.7 Achievement Level:** Met**3.5.8 Further Action:** No**3.6 Establish eLearning Team website for directed communications.:** The eLearning Team needs to have a

distinct identity. A website is the first step to providing community interactions and consolidated resource advertisement.

3.6.1 Assessment Timeframe: June 2007

3.6.2 Success Criteria: website published online

3.6.3 Related Objective(s): Enhance eLearning team by adding departmental resources and training classes.

3.6.4 Results Related To Success Criteria: Website published: [<https://www.utdallas.edu/ir/elearning/>]

3.6.5 Numerical Results: 100 percent

3.6.6 Influencing Factors: Dedication of eLearning Team and webmaster efforts from AIS.

3.6.7 Achievement Level: Met

3.6.8 Further Action: No

3.7 Additional migration (BB to WebCT) courses offered.: A key success factor is the elimination of the Blackboard service and migration of those users to WebCT, which is designated as the enterprise eLearning solution. Additional "how to migrate materials" sessions are needed and coupled with aggressive marketing.

3.7.1 Assessment Timeframe: Summer 2007 - August final report.

3.7.2 Success Criteria: Responses from majority of Blackboard-using faculty.

3.7.3 Related Objective(s): Enhance eLearning team by adding departmental resources and training classes.

3.7.4 Results Related To Success Criteria:

Bb users were routinely polled via email and phone, additional training added to accommodate schedules was added.

3.7.5 Numerical Results: 100%

3.7.6 Influencing Factors:

Excellent communication and team leadership for the eLearning team, good cooperation from affected faculty.

3.7.7 Achievement Level: Met

3.7.8 Further Action: No

3.8 Core network redesign plan.:

The initial design of a 10-Gbps-capable, routed infrastructure is required for budgeting and scheduling.

3.8.1 Assessment Timeframe: March 2007

3.8.2 Success Criteria: Design published (Confluence)

3.8.3 Related Objective(s): Network - upgrade core to 10Gbps-capable, routed infrastructure.

3.8.4 Results Related To Success Criteria: Network team evaluated options, designs evolved over several months.

3.8.5 Numerical Results: 50%

3.8.6 Influencing Factors:

Leadership toward priority, competition for advanced network with the "shared" WAN engineer.

3.8.7 Achievement Level: Partially Met

3.8.8 Further Action: Yes

3.9 Implementation plan for routed core network finalized.: Once the design is finalized, the implementation plan and corresponding budget need to be wrought. This will be the primary reporting benchmark for the project.

3.9.1 Assessment Timeframe: August 2007.

3.9.2 Success Criteria: Implementation plan published (Confluence).

3.9.3 Related Objective(s): Network - upgrade core to 10Gbps-capable, routed infrastructure.

3.9.4 Results Related To Success Criteria: Formalization of final design, acquisition of new hardware.

3.9.5 Numerical Results: 20%

3.9.6 Influencing Factors:

Assignment of funds for a major initiative that did not have directed capital funds, time for engineer to work on planning, competing management issues within the networking group, thin staffing level.

3.9.7 Achievement Level: Not Met

3.9.8 Further Action: Yes

5. Closing the Loop:

5.1 Hire of EAS director:

5.1.1 Related Objective(s): Complete departmental reorganization by hiring EAS director and business analyst.

5.1.2 Related Measure(s): EAS director hired; Senior Business Analyst hired

5.1.3 Responsible Person: Jim Gary

5.1.4 Target Date: 30Sept 2007

5.1.5 Priority: High Priority

5.2 Voicemail migration communication plan:

Telecom needs to finalize the schedule for deployment and set up the training.

5.2.1 Related Objective(s): Telecommunications group to migrate voicemail to new system.

5.2.2 Related Measure(s): Communications plan for voicemail migration distributed across departments.

5.2.3 Responsible Person: Steve Patton

5.2.4 Target Date: 1 Nov 2007

5.2.5 Priority: Medium Priority

5.3 Core routing design deliverable: Documentation of the next generation core network needs to be published.

5.3.1 Related Objective(s): Network - upgrade core to 10Gbps-capable, routed infrastructure.

5.3.2 Related Measure(s): Core network redesign plan.

5.3.3 Responsible Person: Steve Hodo

5.3.4 Target Date: 15 Oct 2007

5.3.5 Priority: Medium Priority

5.4 Implementation plan communicated:

Scheduling of cooperative actions based on new core routers needs to be established and communicated to departmental techs.

5.4.1 Related Objective(s): Network - upgrade core to 10Gbps-capable, routed infrastructure.

5.4.2 Related Measure(s): Implementation plan for routed core network finalized.

5.4.3 Responsible Person: Steve Hodo

5.4.4 Target Date: 1 Dec 2007

5.4.5 Priority: Medium Priority

6. Analysis:

6.1 Program/Unit Strengths:

6.1.1 Objectives/Outcomes Exceeded or Met: eLearning revision has been outstanding.

6.1.2 Other Strengths:

Operations - the units continue to address emerging tactical situations with distinction, especially in a year of considerable reorganization.

Customer service - more kudos than complaints in the last quarter of FY2007.

6.2 Program / Unit Weaknesses:

6.2.1 Objectives / Outcomes Partially or Not Met: Key new position hiring - BA done, EAS director in final phases.

Voicemail migration - budget and resource planning done, implementation plan pending.

Core network redesign - informally far along, published deliverables languishing.

6.3 Other Areas Needing Improvement: coordination of new projects a challenge with ongoing workload.

7. Report:

7.1 Executive Summary:

Information Resources is completing a major reorganization effort in 2007. Substantial changes in management and consequent procedural changes have shown great promise. The unit continues to provide good operation support but is under increasing stress to establish an adequately reliable 24/7 service delivery infrastructure. New ERP initiatives will pose significant workload stresses over the next three years and planning continues to mitigate the condition. Communications will undertake new core initiatives in networking and voicemail systems that will need careful planning to avoid systemic inconveniences. The eLearning team has been revitalized at all levels, including the delivery infrastructure, and is poised for a tremendous year.

7.2 Top 3 Program/Unit Accomplishments: Reorganization

Hiring of key new positions (BA, EAS director)
eLearning team revitalization

7.3 Research Activities or Publications: N/A**7.4 Instructional/Training Activities (presented or received):** course management systems at IOL conference**7.5 Public Service:** none**7.6 Other External Activities:**

Coordination activities with North Texas GigaPOP, LEARN, UT System Shared Services

7.7 Contributions to UTD: Planning for new student residential communications services.**7.8 Top 3 Program / Unit Challenges:** ERP replacement (SIS, HR/Finance) - design and implementations

24x7 operations for service delivery - taxing on staff

"Third Party" applications support - many new initiatives requiring IT support, and a substantial backlog.

7.9 Detailed Resources Needed to Improve and Fulfill Mission: Creation of an Applications and Development Services unit for third-party software - new and/or redirected support staff