IT Today and Tomorrow

May 5, 2014
Our vision is simply this:

*To deliver seamless, high quality and effective information technology infrastructure and services that matter to students, faculty and administrative users.*

From the original IT Redesign Report January 2013:

**Mission:**

*University Services Information Technology or US:IT is a single organization established to provide services to all campuses, their faculty, staff, students and administrators.*

*There are divisions located at various campuses, but together we are one organization responsible for the delivery of IT and to that end, success of each University. There is no room for failure. All campuses must succeed. We owe our best to everyone.*

CIO Council January, 2014
SERVICE DELIVERY STRATEGY

- Commitment to response and problem resolution
- Expanded and shared expertise
- Simple points of entry – who do you call…
  - The Virtual Support Center
WHY THIS MAKES SENSE

BEFORE

- Staff are assigned multiple tasks across disciplines
- Generalist approach to IT service delivery
- Difficult to serve multiple requests for service or projects
- Capacity is lineal, projects and tasks take long periods
- “Firefighting” is the norm, hero approach to response
- Solutions based on existing skill sets

AFTER

- Staff specialize in areas of interest and skill
- Groups of experts in various functions created to support each other and provide redundancy
- Team approach to Campus needs and support
- Capacity is flexible, projects and tasks can be shortened in duration with good prioritization
- Seamless response and service performance reduce emergency response disruption
- Solutions based on latest technology as skills are regularly updated
WHY THIS WORKS

Standardization

Shared Capacity

Prioritization

Commitment

Shared Capacity
HOW WILL THINGS WORK

• Flexibility where needed – you can call on us and we will respond
• Easy entry to request service
• Project/system development strategy
• Each Campus has an identified IT lead
  • Multi Campus
  • Key services managed by campus experts
• Resources flexible for peak needs
• Expansion of live support for students and faculty
• Planned modernization of our technology – planning for the future
WHERE ARE IT STAFF?

• Staff managed within Groups by discipline
• Staff are then assigned to teams for direct campus service delivery or project work
• Most Staff are located on campuses
• We develop and use remote tools to provide service and communication
THE BOTTOM LINE

- WHAT’S IN IT FOR ALL OF US
  - Meeting expectations
    - Achieving outcomes
    - Focus on high quality services
  - Common standards but with flexibility where appropriate
  - Prioritization of new efforts to meet growing needs
  - Eliminate the challenge of “haves and have not's”
  - One size does not fit all
    - But share when it makes sense
  - Savings over current costs
  - Platform for investment to make IT services a positive contributor to student and faculty experience
Plan – To achieve $3,258,000 in structural savings

- The involves implementation of the unified service delivery model. IT Leaders will reshape the organization over time with few disruptions by using attrition and internal hiring where capable and qualified candidates exist. The overall savings estimates were as follow:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY14 Actuals</th>
<th>FY15 Budgeted</th>
<th>FY16 Projected</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>University Services:Information Technology</td>
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<td></td>
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<tr>
<td>Compensation</td>
<td>$171,568</td>
<td>$998,399</td>
<td>$624,000</td>
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<tr>
<td>Hardware/Equipment</td>
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<td>$54,000</td>
<td>$220,000</td>
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<td>Licensing</td>
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<td>$164,000</td>
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<td>Increased Revenue</td>
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<td>Other Savings</td>
<td>$86,504</td>
<td>$99,880</td>
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<td>$186,384</td>
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<td>Additional Structural Savings from Campus Budgets</td>
<td>$715,906</td>
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<td>$715,906</td>
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<tr>
<td>Total</td>
<td>$221,568</td>
<td>$1,993,809</td>
<td>$1,043,880</td>
<td>$3,259,257</td>
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</tbody>
</table>

Administrative Review Targets: $174,000 $1,810,000 $1,274,000 $3,258,000
IMPLEMENTATION

- Structural changes planned
  - Vacancies held at US:IT
  - Work force reduction in strategic areas
    - Management/supervisors
    - Telecommunications section impacted
  - 16 vacant positions to be eliminated
  - 8 staff (7.5 FTE) have received notice that their positions have been identified for layoff in 60 to 90 days
  - 10 new positions to be recruited internally, prior to layoffs
    - This properly aligns work force to new service delivery strategy
What is next...

- Planning for FY 16
  - Cloud Services
  - Review and actions related to non-central IT staff
  - Device consolidation
  - Bring your own device for labs
  - Mobility and beyond!!