2013-14 Faculty Senate
Library and Information Technology Committee

Office of Information Technology

Joel Reeves
Assistant Vice Chancellor and Chief Information Officer

August 29, 2013
Overview

• Where we are
• Accomplishments
  • Strategic
  • Trending
  • Efficiency
  • Service Catalog
• Next Steps
OIT Staff Summary 2013

<table>
<thead>
<tr>
<th>Area</th>
<th>2012</th>
<th>2013</th>
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<tbody>
<tr>
<td>Communications</td>
<td>52</td>
<td>60</td>
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<tr>
<td>Support</td>
<td>54</td>
<td>60</td>
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<tr>
<td>Applications</td>
<td>19</td>
<td>21</td>
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<tr>
<td>Systems</td>
<td>31</td>
<td>36</td>
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<tr>
<td>Management and Business Office</td>
<td>22</td>
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<tr>
<td><strong>Total</strong></td>
<td>184</td>
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Service Effort 85%
Project Effort 15%

oit.utk.edu\servicecatalog
OIT Project Summary 2013

<table>
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<tr>
<th>Project Status</th>
<th>2012</th>
<th>2013</th>
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<tbody>
<tr>
<td>In Progress</td>
<td>56</td>
<td>64</td>
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<tr>
<td>Requested</td>
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<tr>
<td>Delayed</td>
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<tr>
<td>Cancelled</td>
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<td>18</td>
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<tr>
<td>Removed</td>
<td>11</td>
<td>19</td>
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<tr>
<td>Completed</td>
<td>60</td>
<td>91</td>
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<tr>
<td>Total</td>
<td>206</td>
<td>248</td>
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</table>
Strategic Alignment

- Focus on UTK needs/initiatives
- Transparency in Planning (Pmo.utk.edu)
- Allow other entities to leverage large scale services
Strategic Alignment

- Chancellor’s Staff
- Faculty Senate Library and Technology Committee
- Tech Fee Advisory Board
## OIT Active Project Summary 2013

<table>
<thead>
<tr>
<th>Strategic Alignment</th>
<th>2013</th>
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<tbody>
<tr>
<td>Compliance</td>
<td>7</td>
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<tr>
<td>Efficiency and Effectiveness</td>
<td>29</td>
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<tr>
<td>Infrastructure</td>
<td>8</td>
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<tr>
<td>Top 25 - Faculty and Staff</td>
<td>3</td>
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<tr>
<td>Top 25 - Infrastructure</td>
<td>7</td>
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<tr>
<td>Top 25 - Research</td>
<td>2</td>
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<tr>
<td>Top 25 - UG/GR Education</td>
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<tr>
<td>Administrative</td>
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<tr>
<td>College/Dept</td>
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<td><strong>Total</strong></td>
<td><strong>64</strong></td>
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Service Level Agreements

- Master Service Level for UTK
- Several smaller scale SLA's in place
- Developing MOU’s and SLA’s for other UT Knox area entities
From the Top 25 Plan Overview

“The planning process surfaced a significant number of information technology needs; these are captured in supporting plans.”

In the 21st century, information technology touches every facet of higher education.
Undergraduate Education - Illustrative Actions

- Develop and maintain a tool to integrate different sources of student data
- Implement a system to improve course scheduling and availability
- Develop and implement uTrack, a tool to help students plan and monitor progress toward graduation
- Implement changes to policies impacting graduation
- Provide students with a “one stop” approach to service
- Implement operational improvements to improve core support services, including full implementation of on-line scheduling of advising appointments.
Undergraduate Education - Illustrative Actions

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Graduate Education - Illustrative Actions

- Implement a tool for tracking graduate student data, including data related to graduate student retention, success and placement

- Implement a tool that enables use of technology for graduate student degree audit

- Streamline the graduate admissions and application process and improve use of related technology
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Research - Illustrative Actions

- Develop a strategic advancement framework and identity areas of distinction and opportunity

- Improve and expand research enterprise software support, institutional data collection for decision making and advanced IT services

- Provide compliance support for new and expanded compliance requirements

- Modify existing University support services to explicitly support increase research
Research - Illustrative Actions

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  Wolfram Mathematica 9  Qualtrics  atlas.ti

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- Modify existing University support services to explicitly support increased research

  BLAST (in progress)
Faculty - Illustrative Actions

- Establish a core set of faculty productivity metrics for campus and begin gathering the data during the annual faculty evaluation process.

- Create a database to support the use and reporting of faculty productivity data to external constituents as well as internal administrators and decision makers.

- Benchmark all academic units on core metrics against our Top 25 peers.
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Infrastructure and Resources - Continuous Actions

- Top 25 Priorities
- Academic and Administrative Operational Effectiveness
- Cost Savings and Non-Tuition Revenue Initiatives
New Building Work

- Brehm McCloud
- Lawson Addition
- Cherokee Campus
- Student Union - Phase 1
- Fred D. Brown Jr. Residence Hall
- JIMS Building
- Humanities Remodeling

- Music Building
- Greve Remodel
- Sorority Village
- Student Union - Phase 2
- Tickle Services
- Vet Hospital Addition
Trendy Stuff
Trends in Information Technology

Wireless Connectivity

✓ 25% increase in access points in academic/administrative buildings

✓ Deployed Distributed Antenna System (DAS) to facilitate wireless communication in high density areas

❑ Outdoor Wireless at AMB, Humanities, Circle Park, Ayres Hall
Virtualization

- 4 OIT data centers
  - 446 Physical Servers (Newton - 311)
  - 373 Virtual Servers
  - 73% Virtualized Excluding Newton

- Cost Model for Standard VM (annual)
  - 1.07 per gb of storage;
  - 23.44 per gh memory;
  - 46.88 per CPU (1st CPU is waived)
Trends in Information Technology

Cloud Services

✓ Moved All Ecommerce processes to cloud-based service (Touchnet)
✓ Apps@UTK – virtualized desktop for student labs
✓ Completed Student e-mail transition to Office 365
❑ Gmail and Google Docs
Trends in Information Technology

Mobile or BYOD (bring your own device)

✔  Worked with Public Relations on UTK Mobile App

✔  Added MyUTK functionality to UTK Mobile App

✔  9,000 new devices registered on wireless network the first week of classes (up 40% from 2011)

✔  eTextbook Project - Student Focus

✔  eLearning Project - Faculty Focus - 5 Pilot Studies
Efficiency - Retire...

- IBM Mainframe Shutdown
  Annual Savings $352,000
- Solaris Reduction
  Annual Savings $11,000
  (over $100K the last 3 years)
- Blackberry Server
  Annual Savings $18,000
- Blackboard On Premise
  Annual Savings $65,000
...Recover...

- **Storage Renewal**
  - Annual Savings $189,000
  - Cost share with UTSA

- **Research Software**
  - Other campuses - Recovery of $80,000
...and Reallocation

- Filled 14 additional positions who’s money previously went to operating expenses
- Purchased 3 additional enterprise licenses for research software
- Funded numerous professional development opportunities
Communication Services

- Video Engineering support for various colleges, research, athletics and conferences
- Streamed 1,450 events
- Upgraded classroom technology in 15 classrooms around campus
- Provided communications support for 17 building renovations
Network Services

- Installed new campus firewall

- Significant amount of infrastructure work related to equipment replacement, software upgrades and increased connectivity
Security Services

- PCI Compliance
- Updated UTK IT Security Policy
- New Firewall
- Security Event Monitoring Solution
Student Information Services

✓ Completed Phase 1 of Utrack

✓ Developed Comprehensive Counselor View for One Stop implementation

✓ Focus on workflow, reporting and training
Campus Information Services

- Touchnet Marketplace Implementation
- Developed Online Parking Permit Registration System
Help and Support Services

- 50,287 Help Desk Calls/70% first call resolution
- 7,700 Walk Up Customers
- Cleared over 4,000 tickets related to desktop support
- 8,200 Email Requests
- Customer Satisfaction Score - 4.95
Help and Support Services

- Deployed new Bomgar Remote Support Software
- Completed Footprints IT Service Management Implementation
- Sharepoint - developed template to adhere to UTK Web Standards. 27 sites developed to date.
- Lab services used by 28K unique users for 624k sessions
Instructional and Research Services

- Developed Online Instructor Toolkit (https://oit.utk.edu/instructional/strategies/toolkit/)
- Increased support for qualitative analysis
- Co-authored 5 papers submitted for publication
Systems Services

- Executed 2 Disaster Recovery exercises with new vendor
- Migrated SQL Server 2005 databases to SQL Server 2008 (73 databases)
- InCommon and Sharepoint External Authentication
Next Steps

- Continue to allocate resources to Top 25 initiatives
- Continue to evaluate technology options for cost savings/productivity
- Pursue infrastructure development to be a more data driven campus
A Data Driven Campus

- Directly related to 3 of Educause Top 10 Issues for 2012
- Directly related to items listed to support multiple Top 25 tracks
- Make critical information available and useable at the department and end user level
- OIT is integral part of the UTK team to achieve this goal
UTK Information Framework

Integrated Reporting and Analytics
Questions?
### The University of Tennessee, Knoxville

#### Academic Unit Statistics

<table>
<thead>
<tr>
<th></th>
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<tr>
<td><strong>College of Arts and Sciences</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Number of Academic Departments</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
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<tr>
<td>2. Accredited Programs/Accredited Degree Programs</td>
<td>29/28</td>
<td>30/29</td>
<td>30/29</td>
<td>30/29</td>
<td>30/29</td>
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<td>3. Student Credit Hours, Fall &amp; Spring</td>
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<tr>
<td>a. Lower Division</td>
<td>244,153</td>
<td>236,984</td>
<td>232,423</td>
<td>246,235</td>
<td>264,765</td>
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<td>b. Upper Division</td>
<td>67,211</td>
<td>90,089</td>
<td>93,041</td>
<td>93,780</td>
<td>89,003</td>
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<td>c. Graduate Level</td>
<td>15,434</td>
<td>15,154</td>
<td>15,516</td>
<td>15,808</td>
<td>16,320</td>
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<td>d. Doctoral or Professional Level</td>
<td>6,296</td>
<td>6,363</td>
<td>6,803</td>
<td>6,673</td>
<td>7,499</td>
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<td>Total Student Credit Hours, All Levels</td>
<td>353,954</td>
<td>348,629</td>
<td>347,829</td>
<td>362,596</td>
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<td>4. Annual Degrees Awarded</td>
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<tr>
<td>a. Undergraduate Degrees</td>
<td>1,567</td>
<td>1,517</td>
<td>1,614</td>
<td>1,630</td>
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<tr>
<td>b. Graduate Degrees</td>
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<td>240</td>
<td>255</td>
<td>219</td>
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<tr>
<td>c. Doctoral or Professional Degrees</td>
<td>90</td>
<td>87</td>
<td>103</td>
<td>89</td>
<td>105</td>
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<td>5. Tenure/Tenure track non-research positions (FTE)</td>
<td>494.84</td>
<td>494.11</td>
<td>501.55</td>
<td>494.13</td>
<td>494.26</td>
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<td>6. Filled T/TT non-research positions (FTE)</td>
<td>424.10</td>
<td>459.99</td>
<td>461.56</td>
<td>451.52</td>
<td>457.69</td>
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<td>7. Total non-research faculty budget FT/Tenure/Tenure track, non-research track &amp; term of October 1st</td>
<td>608.42</td>
<td>682.34</td>
<td>674.48</td>
<td>682.11</td>
<td>685.96</td>
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<td>8. GA, GTA, GRA E &amp; G Positions (position count)</td>
<td>837</td>
<td>839</td>
<td>897</td>
<td>888</td>
<td>893</td>
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<td>9. GA, GTA, GRA E &amp; G Positions (FTE)</td>
<td>312.89</td>
<td>309.79</td>
<td>338.22</td>
<td>327.23</td>
<td>334.18</td>
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<td>10. Annual SCH/Budgeted FTE Faculty (sum/3/1/07/08 #7)</td>
<td>580.30</td>
<td>510.92</td>
<td>515.70</td>
<td>531.73</td>
<td>550.44</td>
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<td>11. Budgeted Expenditure &amp; Income</td>
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<tr>
<td>a. E&amp;G Base Expenditure Budget as of July 1</td>
<td>$47,544,473</td>
<td>$50,122,445</td>
<td>$54,153,950</td>
<td>$54,160,974</td>
<td>$59,619,828</td>
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<td>b. E&amp;G Base Income Budget as of July 1</td>
<td>$823,746</td>
<td>$995,771</td>
<td>$920,591</td>
<td>$944,367</td>
<td>$1,463,019</td>
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<td>c. E&amp;G Base Budget, Net as of July 1</td>
<td>$46,720,727</td>
<td>$49,126,674</td>
<td>$53,233,054</td>
<td>$53,216,607</td>
<td>$58,152,819</td>
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<td>12. Non-Sponsored Restricted Expenditures (Grants, Centers &amp; Other)</td>
<td>$6,240,643</td>
<td>$6,144,918</td>
<td>$5,673,319</td>
<td>$5,929,689</td>
<td>$5,024,951</td>
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<td>13. Sponsored Projects Expenditures</td>
<td>$22,698,835</td>
<td>$26,859,282</td>
<td>$29,496,004</td>
<td>$31,815,695</td>
<td>$30,265,700</td>
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<td>14. Facilities &amp; Administrative (F&amp;A) Recoveries</td>
<td>$4,684,811</td>
<td>$5,746,155</td>
<td>$5,826,928</td>
<td>$6,672,507</td>
<td>$6,346,092</td>
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<td>15. Facilities &amp; Administrative Return (RF)</td>
<td>$1,171,200</td>
<td>$1,436,520</td>
<td>$1,625,788</td>
<td>$2,126,656</td>
<td>$2,512,737</td>
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Joel E. Reeves, Jr.