

# 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

Service Effort 85%  
Project Effort 15%

Area	2012	2013
Communications	52	60
Support	54	60
Applications	19	21
Systems	31	36
Management and Business Office	22	24
Total	184	201

# OIT Project Summary 2013

Project Status	2012	2013
In Progress	56	64
Requested	58	51
Delayed	5	5
Cancelled	16	18
Removed	11	19
Completed	60	91
Total	206	248

# 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

Strategic Alignment	2013
Compliance	7
Efficiency and Effectiveness	29
Infrastructure	8
Top 25 - Faculty and Staff	3
Top 25 - Infrastructure	7
Top 25 - Research	2
Top 25 - UG/GR Education	5
Administrative	1
College/Dept	2
Total	64

# 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 21<sup>st</sup> 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

❑ 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.



## 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

## 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

## 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

- Develop a strategic advancement framework and identify 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 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



## 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



SYMPLECTIC

- ✓ Benchmark all academic units on core metrics against our Top 25 peers



THOMSON REUTERS

## 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

BIG ORANGE  
BIG ORANGE  
BIG ORANGE  
BIG ORANGE

# 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 Reallocate

- ✓ 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

# Service Catalog

[oit.utk.edu/servicecatalog](http://oit.utk.edu/servicecatalog)



# 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

BU  
G  
O  
R  
A  
Z  
E  
M



# 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



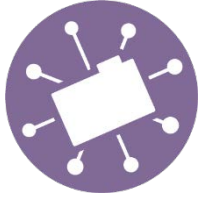
# Help and Support Services

- ✓ 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



ellucian.



Blackboard



Integrated  
Reporting  
and Analytics



Questions?

BIG ORANGE  
BIG BLUE  
BIG RED

The University of Tennessee, Knoxville

1/25/2007 1:37:25PM

Academic Unit Statistics

College of Arts and Sciences	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
1. Number of Academic Departments	25	25	25	25	25
2. Accreditable Programs/Accredited Degree Programs	29/28	30/29	30/29	30/29	30/29
3. Student Credit Hours, Fall & Spring					
a. Lower Division	244,153	236,994	232,429	246,235	264,765
b. Upper Division	87,211	90,089	93,041	93,780	89,003
c. Graduate Level	15,434	15,154	15,556	15,808	16,320
d. Doctoral or Professional Level	6,266	6,383	6,803	6,873	7,489
Total Student Credit Hours, All Levels	353,064	348,620	347,829	362,696	377,577
4. Annual Degrees Awarded					
a. Undergraduate Degrees	1,567	1,517	1,614	1,633	1,612
b. Graduate Degrees	260	240	255	215	248
c. Doctoral or Professional Degrees	90	87	103	80	105
5. Tenure/Tenure track non-research positions (FTE)	494.64	494.11	501.55	494.13	494.26
6. Filled T/TT non-research positions (FTE)	424.10	459.99	461.58	451.52	457.60
7. Total non-research faculty budget FTE (Tenure/tenure track, non-tenure track & term as of October 01st)	608.42	682.34	674.48	682.11	685.96
8. GA, GTA, GRA E & G Positions (position count)	837	839	897	888	893
9. GA, GTA, GRA E & G Positions (FTE)	312.69	309.79	333.22	327.23	334.18
10. Annual SCH/Budgeted FTE Faculty (sum(3a:3d)/item #7)	580.30	510.92	515.70	531.73	550.44
11. Budgeted Expense & Income					
a. E&G Base Expenditure Budget as of July 1	\$47,544,473	\$50,122,445	\$54,153,565	\$54,160,974	\$58,615,828
b. E&G Base Income Budget as of July 1	\$823,746	\$935,771	\$920,501	\$944,367	\$1,463,019
c. E&G Base Budget, Net as of July 1	\$46,720,727	\$49,186,674	\$53,233,064	\$53,216,607	\$57,152,809
12. Non-Sponsored Restricted Expenditures (Gifts, Centers & Chairs)	\$6,240,643	\$6,144,918	\$5,673,319	\$5,929,860	\$5,024,991
13. Sponsored Projects Expenditures	\$22,698,838	\$26,859,288	\$29,496,054	\$31,815,695	\$30,265,700
14. Facilities & Administrative (F&A) Recoveries	\$4,684,811	\$5,746,155	\$5,826,928	\$6,672,507	\$6,346,092
15. Facilities & Administrative Return (RIF)	\$1,171,203	\$1,436,539	\$1,625,789	\$2,128,653	\$2,512,737