


UW-IT Project Portfolio Priority 2 Projects – DRAFT

Primary Goal 1: Excellent foundation services & infrastructure

| | Status | Health | Progress | Budget | Confidence | End Date |
|--|--------|---|----------|-----------|------------|-----------|
| Centralized Address Translation and Firewall Services | Active |  | 75% | \$382,434 | % | 3/31/2013 |

Description: A new appliance will be installed in the network in order to provide private/public internet protocol (IP) address translation for campus network hosts, as well as centralized firewall services for security of campus departments. UW’s pool of current address space is being depleted and our current firewall appliance has reached “end-of-support” status from the vendor.

Benefits: The benefit of this effort will mean that UW-IT can continue to grow the campus network without the dependency and constraint of depleted IP address space. Firewall services will be offered in a more cost effective and operationally supportable manner via a scalable and redundant architecture.

| | Status | Health | Progress | Budget | Confidence | End Date |
|--|--------|---|----------|-----------|------------|------------|
| JDE Upgrade 2012 - Hardware/Software/Middleware | Active |  | 30% | \$194,436 | 80 % | 12/31/2013 |

Description: This is the effort to upgrade JDE to version 9.1 - Hardware, software and middleware upgrades included.

Benefits: JDE supports the management of over \$1.5 billion in annual grant receivables. We need to update to a supported release of JDE and middleware (WebLogic) and to move onto new hardware, to avoid extended support fees and to improve system reliability and performance.

UW-IT Project Portfolio Priority 2 Projects – DRAFT

| | Status | Health | Progress | Budget | Confidence | End Date |
|----------------------------------|--------|---|----------|-------------|------------|------------|
| K-20 Operations Expansion | Active |  | 13% | \$7,035,368 | 80 % | 11/18/2013 |


Description: Expand the operational services provided by UW to the K-20 Education Network and transition the K-20 network to a new UW operated 40 Gigabits per second (Gbit/s) backbone.

Benefits: Increase operational efficiencies for K-20, improve K-20 circuit provisioning and troubleshooting, and provide for expected future growth of the K-20 network. Project is externally funded by the Washington State sponsored K-20 Education Network.

| | Status | Health | Progress | Budget | Confidence | End Date |
|--|--------|---|----------|-----------|------------|-----------|
| UW-IT Data Center Consolidation Project | Active |  | 22% | \$100,000 | 75 % | 6/30/2013 |

Description: Consolidate data center services and functions from the Wallace (3737) and Sabey data centers into the Tower, 4545, and TierPoint data centers.


Benefits: Enhance the efficiency and cost effectiveness of the UW-IT data centers by discontinuing organizational operations at the Sabey and Wallace (3737) facilities, and consolidating customers, services, and equipment into the UW Tower, 4545 and TierPoint data centers.

| | Status | Health | Progress | Budget | Confidence | End Date |
|---|--------|---|----------|-----------|------------|-----------|
| UW Medicine Switch Technology Refresh FY2013 (HMC) | Active |  | 25% | \$600,000 | % | 6/30/2013 |

Description: Update aging layer 2 switch infrastructure in HMC and selected clinics to support current and future needs. This is the third year of an ongoing technology refresh, to be renewed and funded each year by UW Medicine.

Benefits: Keep UW Medicine networks updated and operating in a modern, secure and efficient manner.

UW-IT Project Portfolio Priority 2 Projects – DRAFT

| | Status | Health | Progress | Budget | Confidence | End Date |
|---|--------|---|----------|-----------|------------|-----------|
| UW Medicine Switch Technology Refresh FY2013 (HMC) | Active |  | 25% | \$300,000 | % | 6/30/2013 |

Update aging layer 2 switch infrastructure in UWMC and selected clinics to support current and future needs. This is the third year of an ongoing technology refresh, to be renewed and funded each year by UW Medicine.

Benefits: Keep UW Medicine networks updated and operating in a modern, secure and efficient manner.

| | Status | Health | Progress | Budget | Confidence | End Date |
|---|--------|---|----------|--------|------------|-----------|
| UW NetID Password Policy Foundations Project | Active |  | 20% | \$0 | 80 % | 3/14/2013 |

Description: Complete an evaluation of current UW NetID password policies and practices and make recommendations for a subsequent project that will implement new controls and lay the foundation for an identity assurance program.

Benefits: Foundations for making cost-effective updates to UW NetID password policies and for implementing key capabilities required to build an Identity Assurance Program.

| | Status | Health | Progress | Budget | Confidence | End Date |
|---------------------------------|--------|---|----------|--------|------------|-----------|
| Vitcos Migration Project | Active |  | 55% | \$0 | 75 % | 7/31/2013 |

Description: Migrate all services running on the Vitcos server off of AIX (IBM's version of Unix) hardware and onto more easily supported platforms.

Benefits: Increased security and stability of several university business critical applications.


UW-IT Project Portfolio Priority 2 Projects – DRAFT

Primary Goal 2: Strategic: Improved collaboration & productivity tools

| | Status | Health Progress | Budget | Confidence | End Date |
|--|--------|---|---------|------------|-----------|
| IT Connect Redesign - Design and Deploy | Active |  25% | \$6,600 | 75 % | 3/18/2013 |

Description: Revise IT Connect to provide a better user experience for students, faculty and staff, including the ability to access our services on a range of devices (from mobiles to desktops).

Benefits: Usable on a wide range of devices. Streamlined information architecture and content, and enhanced/advanced search. Enabled use of assistive technologies. Simple design making navigation, search, content structure, and action points easily recognizable. Site design supports continuous improvement. Identifies strategies to integrate with Service Catalog and LST site.

| | Status | Health Progress | Budget | Confidence | End Date |
|-------------------------------------|--------|---|--------|------------|-----------|
| MyUW Mobile App for Students | Active |  99% | \$0 | 85 % | 11/9/2012 |

Description: The goal of this project is to support student class participation and access to other key MyUW resources on a mobile device. Mobile access to MyUW has grown 100% in the past 9 months, up to more than 10%. The MyUW Student Experience Research project found that students could benefit from improved navigation and access to their class schedule and other class resources via MyUW. Students also prioritized a mobile version of MyUW highly. This project will meet both these needs by developing a MyUW Mobile application specifically for students.

Benefits: Improved support for student's primary use of MyUW, which is accessing the class schedule and class resources to support class participation. Improved support for mobile access to MyUW.

UW-IT Project Portfolio Priority 2 Projects – DRAFT

| | Status | Health | Progress | Budget | Confidence | End Date |
|--|--------|---|----------|--------|------------|-----------|
| Course Availability Notifications | Active |  | 15% | \$0 | 75 % | 3/31/2013 |

Description: Currently, during registration, UW students have no free and easy way to request notification when space becomes available in high-demand classes of interest. This project will create a free service for students to be notified when classes of interest become available during quarterly registration and will create a general-purpose notifications infrastructure that will be extensible for use by future projects.

Benefits: Provide a free service for students to be notified when classes of interest become available during quarterly registration.

Primary Goal 4: Strategic: Innovative teaching & learning tools

| | Status | Health | Progress | Budget | Confidence | End Date |
|---------------------|--------|---|----------|-----------|------------|-----------|
| eTexts Pilot | Active |  | 60% | \$258,575 | 95 % | 9/28/2012 |

Description: UW's strategy to adopt eTexts will provide students and faculty with a smooth transition to the coming era where e-readers and digital content will become commonplace. It is important to lead in this transition by providing attractive terms and prices, consistent readers and accessibility to students as well as a wide selection and support to instructors as they look to adopt eTexts for the classroom.

Benefits: Provide attractive terms and prices, consistent readers, accessibility, and support to students and instructors as they look to adopt eTexts for the classroom.

UW-IT Project Portfolio Priority 2 Projects – DRAFT

Primary Goal 5: Strategic: Information for decision making

| | Status | Health | Progress | Budget | Confidence | End Date |
|---|----------|--------------------------|----------|--------|------------|-----------|
| ACA Service Metrics Scoping Study <small>HEW</small> | Proposed | <input type="checkbox"/> | 0% | \$0 | 75 % | 2/15/2013 |

Description: This project will develop service metrics plans for four high-profile ACA services: Canvas, Tegrity/Tegrity Manager, MyUW/MyUW Mobile, and SpaceScout. These plans will define what metrics are desired, identify what we can currently collect, outline the work necessary to collect additional metrics, begin collecting service metrics, and make technology and process recommendations for moving forward.

Benefits: The scoping study will result in a service metrics plan for each service. This plan would include a list of the desired service metrics, a process for ensuring the delivery of the metrics that are currently collected, an outline of the work required to gather additional metrics that are desired (if applicable), a technology plan for automating the collection and delivery of current and/or desired metrics (if applicable), and identification of data that should become a part of the data warehouse (if applicable). The value of this project is that we will have a plan for providing reliable and useful data on these services moving forward. For instance, we will establish procedures and definitions for reporting on use of these services by type of user (student, staff, faculty), campus or department, activities engaged in within the system, and more, as well as a set timeline and formats for reporting these data. The project will also provide information necessary to define and prioritize additional work in this area (such as implementation the automatic delivery of data or moving data to the data warehouse). The value of this project is that it takes the initial steps to provide important service metrics and paves the way for analytics projects in the future.

| | Status | Health | Progress | Budget | Confidence | End Date |
|-----------------------------------|----------|--------------------------|----------|-----------|------------|------------|
| EDW Infrastructure Renewal | Approved | <input type="checkbox"/> | 0% | \$457,897 | | 12/31/2013 |

Description: Most of the DSS hardware will be reaching end-of-life within 1 to 2 years. As the EDW grows and our user base expands we will need to renew current hardware and software with current technology that can provide operational service levels expected by our users. Phase 1 will be used to test technology plans and finalize the replacement strategy. Phase 2 will

UW-IT Project Portfolio Priority 2 Projects – DRAFT

replace all the current servers and upgrading to SQL 2012. Phase 3 will consist of building out Published BI and Reporting servers in each environment.

Benefits: The benefit of this project is renewed DSS hardware infrastructure, overall performance improvements to existing databases, ensuring proper replication, retire systems that are redundant or old, building out independent development and testing and production environments for ETL and BI teams. In addition to renewing DSS hardware, upgrade to Windows Server 2012 and SQL Server 2012 to take advantage of new features and capabilities.


| | Status | Health | Progress | Budget | Confidence | End Date |
|---|--------|--------------------------|----------|-----------|------------|-----------|
| Tableau Business Intelligence Tools Enterprise Pilot | Active | <input type="checkbox"/> | 0% | \$16,5000 | | 2/15/2013 |

Description: Tableau Business Intelligence (BI) products hold great promise for the UW in facilitating decision making with intuitive end user features and advanced data visualization capabilities. Several departments and users are already using Tableau and are reporting impressive results. The goal of this pilot project is to establish the foundation of an enterprise-level Tableau BI server environment, enabling Tableau Desktop users to build and publish analytical reports and dashboards to an easy to use and access central location.

Benefits: An independent 3rd party review of the Enterprise Data Warehouse (EDW) and Decision Support Services program in 2010 recommended that the UW analyze, select and implement new BI tools. While the importance of BI was acknowledged, focus was placed initially on resourcing and building out the EDW. While it continues to be a strategic imperative to build out the EDW we believe it is now time to start addressing our additional decision support and BI service gaps.


UW-IT Project Portfolio Priority 2 Projects – DRAFT

Primary Goal : 6 Strategic: Modern business information systems

| | Status | Health | Progress | Budget | Confidence | End Date |
|---|--------|---|----------|----------|------------|-----------|
| MS Dynamics CRM Proof of Concept | Active |  | 60% | \$72,700 | 75 % | 1/31/2012 |

Description: The current Customer Relationship Management (CRM) tool used by undergraduate admissions is being retired by the vendor (College Board). The Graduate School has also initiated exploration of a CRM tool and has specifically been considering MS Dynamics. Additionally, in Spring 2011, a Provost charged committee was convened to explore the logistics and costs associated with expanding direct admissions for competitive undergraduate majors. The Committee identified increased need for prospecting and coordination of recruitment efforts as a logistical outcome of expanding direct admissions for competitive majors. All of these items highlight the need for an enterprise CRM system. Based on existing relationships and use of the Dynamics CRM tool within the University, it was decided that UW IT should explore its suitability to meet these varied needs.

Benefit: Replace end-of-life product, reduce costs for departments (campus/branch admissions) currently using other tools.

| | Status | Health | Progress | Budget | Confidence | End Date |
|---|--------|---|----------|--------|------------|-----------|
| Curriculum Management Implementation - Phase 1 | Active |  | 5% | \$0 | 75 % | 7/15/2014 |

Description: Implement Quali Student Curriculum Management (KS CM) to modernize the paper-based curriculum process and consolidate data into a single source. KS CM enables curriculum administrators to analyze and manage the University's learning products including courses, programs, activities, learning objectives, prerequisites and catalog.

Benefit: + Efficient, online review and approval process + Dependency analysis + Structured data for Academic Planning + Single source for curriculum data include Course and Program information.

UW-IT Project Portfolio Priority 2 Projects – DRAFT

Primary Goal 8: Foundation: Build & sustain an exemplary organization

| | Status | Health | Progress | Budget | Confidence | End Date |
|-------------------------------|--------|---|----------|--------|------------|-----------|
| ITSM Toolset Selection | Active |  | 20% | \$0 | 75 % | 2/28/2013 |

Description: Project Goal: Identify a comprehensive set of requirements and complete a Request for Proposal (RFP) selection process for an IT Service Management (ITSM) application. This toolset will enable uniform adoption of processes based on the IT Infrastructure Library (ITIL) framework to support our IT Service Management Strategy. The project also seeks to engage representative UW Computing Directors to incorporate a broader perspective and help make the best selection. When implemented in the next project, the selected toolset will close operational and strategic gaps to improve our ability to manage services in our service portfolio. This toolset will need to integrate with BizTalk, the interface for Dynamics AX.

Benefits: Problem to solve: UW-IT currently utilizes numerous applications to manage services, especially in daily operations. Not all tools integrate with one another, and information is difficult to locate and maintain. Work groups do not implement current tools uniformly. As UW-IT continues to implement uniform processes across the organization based on the ITIL framework, a comprehensive toolset to support those processes will improve our efficiency and effectiveness to provide services for UW.

Primary Goal 9: Foundation: Build strategic partnerships

| | Status | Health | Progress | Budget | Confidence | End Date |
|------------------------------------|--------|---|----------|--------|------------|-----------|
| TSM Reconfiguration Service | Active |  | 5% | \$0 | 30 % | 8/30/2013 |

Description:

Goals: Significantly improve the TSM Service by achieving higher utilization of UW-IT's significant investment in hardware, software, vendor relationships, and staff skills by addressing primary customer issues (especially for customers who are billed for this service):

- Make service flexible to address more use cases such as virtual machines, exchange, and workstations. Identify other use cases.
- Create a simple sign-up process.
- Define which enterprise services are covered via the TRF.
- Have second copy of backup data at a remote site out of Seattle region (via the

UW-IT Project Portfolio Priority 2 Projects – DRAFT

geographic redundancy project) and eliminate cost of using Iron Mountain.

- All non-enterprise customers will pay the same rate for using this service.
- Keep TRF funding constant for upcoming years (no growth of TRF expected to be necessary as stored data increases).
- Replace karc with TSM on all UW-IT managed servers (start with KEXP). Note: there are more details in the scope section of the project charter.

Background:

- The TSM service is underutilized and viewed as non-competitive by potential campus clients for medium and large (all?) backup needs.
- Process for requesting service and calculating costs are over-complicated.
- This project implements changes proposed in this presentation:
<https://sites.google.com/a/uw.edu/tsm-backup-svc-plan/>
- Storage continues to be added to the backup pool that is funded by TRF. There is limited feedback on actual cost of using the storage service and there is a lack of initiative to use the backup system responsibly.
- Subsidizing some users and not others leads to more subsidized use and fewer paying customers. Therefore rates for paying customers aren't benefitting from economy of scale.

Benefits: Significantly improve the TSM Service by achieving higher utilization of UW-IT's significant investment in hardware, software, vendor relationships, and staff skills by addressing primary customer issues (especially for customers who are billed for this service).
