

Executive Summary

During 2006/2007, Banner efforts continued to dominate our applications portfolio through stabilization and upgrade of implemented modules (Finance, Financial Aid and Student), the continuation of implementation projects for HR/Payroll, and the addition of two major modules, Budget and Advancement. The Banner infrastructure project was officially closed at the end of the year, meaning that core infrastructure changes have slowed down, allowing some time to address manageability projects. Customer Service continues to see steady demand for support, implementation support planning and project communications.

Our Production area has been experiencing steady demand for mainframe services, but completed a plan this year to transition services to customer services in anticipation of the mainframe retirement next spring. Statewide networking activities have expanded this year, with the lighting of Lambda Rail and the formation of its board, the implementation of the Albuquerque Gigapop and use of the facility for off-site back-up. Finally, our Enterprise Command Center continued to expand the number of Banner related services monitored with payoff being realized for networking as problems are found before users notice.

Computing continues to realign resources to support the Banner infrastructure and associated costs. Key to our success will be our continued efforts in Strategic Planning, Project and Portfolio management, and work force management and training through our performance management/smart goals implementation. With these strategies, we were able to turn a \$600K forecasted fourth quarter operational deficit in 2006/2007 into only a \$100K at year end. The pressure to do more with less will continue.

Accomplishments this year are listed according to the CIO Strategic Plan initiatives.

Develop a network of learning and support centers for faculty

The computing organization continued to serve faculty and students through our computing lab. This year we completed a Citrix project that allows limited license software to be served centrally to any PC in any Lab, thus saving students' valuable time. We refreshed the 5-year old computers in Lobo Lab. We rolled out an updated lab in Communications and Journalism, and support the School of Architecture to add lab space in the new building.

Computing began discussions with our student stakeholders on printing costs and waste in our PODs. We have held our costs to \$.03/page, but show that up to 25% of this printing is waste. We are hoping that a dialogue will lead to greater accountability, and lowered costs. Charging for printing is an option on the table.

Develop the IT infrastructure for research through collaboration

Computing's support of research continues to be focused on high speed networking. This past year, Lambda Rail and Gigapop technical implementations were completed. Computing continued driving and executing to the Lambda Rail Business Plan, facilitating the formation of a 501c3 organization with a governing board. Two customers have signed contracts, and others are under discussion.

UNM's leadership for the state's participation in Internet2 (I2) drove a decision to continue subscribing directly to the high speed network. Slow merger talks are frustrating state parties.

A high speed connection was made to the Sevilleta Research facility, collaborating with New Mexico Tech and Socorro Power and Light. Downtown connections have been made to accommodate the Rio Grande Fiber and connections with other government entities.

Computing continued to collaborate with High Performance Computing on data center design and space management.

Develop UNM-wide IT security policies, procedures, and practices

Computing continued to contribute to security throughout the year. Our Windows Systems Group led the development of a draft on Active Directory (AD) Standards, and moved several departments to AD. The Customer Services Group developed a password reset program that will allow users to reset their own passwords. The Banner Security module continues to ensure Banner access is given only as approved and only to those that have completed training.

Our systems group continues to provide system remediation assistance for departments that experience system compromises. Various departments have required this service either as systems become compromised or personnel are lost.

Security Day was jointly hosted this year with the Health Sciences Center.

Position IT as a strategic resource for UNM and the state

Computing continues to work with our stakeholders to ensure that New Mexico's computing dollars are well spent and investments are well leveraged. Our statewide networking efforts are a key piece; UNM is a Lambda Rail member on behalf of the State of New Mexico. The Gigapop is serving multiple state partners. Additionally, our Emergency Command Center is positioned to serve the state network monitoring needs; we are in discussions with the new Department of Information Technology at the state and will be entering into discussions with the Navajo Nation.

Computing has positioned UNM to provide hosting services for additional WebCT infrastructure in support of the New Mexico Ideal Project for distance learning. We continue to leverage State Price Agreements as well as sharing our agreements with other institutions.

Computing hosted the legislature's Information Technology Oversight Commission, and hosted Governor Bill Richardson for the opening of Lambda Rail. Furthermore, we received the requested \$1M in state funding.

Grow IT capacity, Service and Partnerships

Computing is spending time reviewing the initial Banner infrastructure implementations with an eye toward better manageability and scalability.

Capacity

Banner, related utilities and other demands have increased our operation to more than 250 servers. We have grown to the point where different management approaches are needed. This year, our platforms group implemented VMware implementations for open systems and windows. This virtual server approach will allow us to manage more servers, more reliably with fewer man-hours. Our system administrators can now spend more time on helping departments with their infrastructure and leading best practices efforts.

We expanded the use of our Windows update server in part to forestall the automatic upgrade to Vista and IE7 until testing can be completed. We finished the implementation of our Copan virtual tape library at our Gigapop location for off-site retention of data. This investment will allow us to support many smaller departments with back-up and recovery.

We upgraded the electrical power in our data center, allowing us to support more servers and devices. Various other reconfigurations were accomplished to optimize power and cooling. The data center is still constrained by cooling power, but with a planned upgrade this year, we should be able to meet demands through the beginning of '09.

We drove a clean-up to our web-hosting environment, paving the way for additional hosting in a scalable environment.

Seasonal demands on our Customer Service area have historically been difficult to meet. This year, we implemented a "swarming" strategy whereby personnel from other areas such as Data Prep and Operations were training to handle account and password calls during high demand. This strategy has worked wonderfully; student frustration levels are way down; calls are being serviced in a timely way.

Reporting performance continues to be challenging. This year we implemented end-to-end monitoring of all the systems involved with reporting and have been able to definitively diagnose and correct problems. Finance tables were redesigned for better performance. Between these two activities, the student area now has enough capacity on the servers to design develop and run reports. Additional problem solving will happen once we complete required ODS and database upgrades this fall.

Services

Computing spent considerable time this year moving toward a service based management. Our accounting structure was changed to reflect groupings of services from one that reflected

organizational divisions. Our management team spent time modeling services and updating the service catalog. Accounting for our resources by service is helping us better plan and react to changing demands.

Banner continued to drive the implementation of new services. During this year, we completed our Student implementation, upgraded to Version 7, continued stabilizing student and financial aid, pushed out the HR/Payroll implementation to January of 2008, and initiated the Banner Budget and Sungard Advancement module projects. We are partnering with Student Services to create a one-stop shop for students.

A continued emphasis by UNM on student success this year leads to the initiation of two large student projects: a virtual one-stop student service project and a Customer Relationship Management project.

Our search engine was upgraded this year to Google, providing state of the art search for campus. We have taken on support to what is now a standard "i-clicker." We installed SAS on Linux and will implement this year so that program logic from the mainframe can be retained.

Partnerships

Computing continues to grow its partnerships. On Statewide networking, we continued to work with the State's Department of Information Technology, the City of Albuquerque, Central New Mexico Community College, Sandoval County, and CHECS-Net. We are continuing to foster partnerships with Sandia and Los Alamos Labs.

Tribal government partnerships now include the Navajo Nation, Pojoaque Pueblo, and Santa Fe Indian School. Economic development partnerships continue to grow and include Mesa del Sol, the SpacePort, Gridline communications and Gigablast. As a result of Lambda Rail and our expertise in high speed networking, UNM is playing a central role to the Governor's Wire New Mexico initiative.

Computing management continues to actively participate with the community. We retain our membership in CHECS. The Director is a member of the City of Albuquerque's Information Systems Committee and Albuquerque Public School's Information Technology Advisory Committee. We belong to the New Mexico Learning Network and the Internet

We are partnering with APS and CNM in our Information Technology Infrastructure Library (ITIL) endeavors; this partnership has expanded to include Summit Electric, Presbyterian and Kentah. We have signed a disaster recovery MOU with NMSU. We are now providing spam services for North Campus. An MOU for enterprise management and support of Learning Central was drafted. Computing secured support from the New Mexico Educator's Federal Credit Union for wireless connectivity.

Customer Service Improvements

Computing has been reshaping customer service throughout the year. We introduced our Services and Solutions Group at the beginning of the year. This group is developing generalists

that serve several purposes: 1) provide an entry point for customers with non-standard needs; 2) help customers define their technology needs, i.e. a consulting service; 3) give project oversight for projects that are defined through the Services and Solutions process. This process is working well; projects that used to slip through the cracks are now watched over.

We continued the rollout of the Fast Info Knowledge Base. We helped Advisement, scholarship, ITS Student Reporting get going on the tool to meet their customer service needs. We support over 100% more incidents again this year as a result of this automation.

Develop collaborative IT Governance

This year Computing focused on establishing governance for our Enterprise Resource Planning (ERP). We participated with a team of ERP participants last year to develop a governance model. As indicated in the model, Information Technology Services (ITS) has played the lead, facilitated the role, with Computing front and center.

We established a ERP Steering Committee of UNM executives, which exists to establish priorities, policy and funding related to the ERP. A Leadership Team of key operational leaders has formed, to manage the ERP environment, overseeing projects, maintaining currency in the software, etc. The Leadership team also oversees the Reporting Steering Committee which is charged with improving our reporting/data warehousing capability.

Continual Organizational Improvements

Computing embarked on efforts this year to improve how we deliver services. These cross cutting efforts should contribute to all of the above strategies, particularly better customer service and increased capacity.

Implementation of Service Level Management

Information Technology Services has adopted the ITIL framework for best practices in Service Level Management (SLM). The Computing Group is leading ITS to implement two pieces— Incident Management and Change Management.

Project Management

Computing is standardizing its approach to project management, using Project Management Book of Knowledge (PMBOK) best practices. We have developed a request template and process; all requests go before the management team for review to ensure alignment with the strategic plan, priority, and resource availability. A standard project plan template was developed, as was a standard status report.

Performance Management

Computing continued with improvements to the performance management process. The timeline and process is the same throughout the organization. Ratings are now more consistent across the organization, salaries are being review for department-wide equity, and input from various sources is being used in the rating process.