

# Phase 2 Dashboard 4/13 Update

Wave 1 Project	Current Status (identify recent/upcoming engagement, deliverables, etc.)
Strategic Purchasing - MRO	<ul style="list-style-type: none"> <li>• Attended Strategic Sourcing Team Lead Meeting on 4/11 to discuss overall procurement recommendations and create Appendix</li> <li>• Team Meeting #12 on 4/11               <ul style="list-style-type: none"> <li>• Reviewed and discussed survey results for student and faculty/staff surveys</li> <li>• Discussed financial model for general standardization</li> <li>• Began discussion of consolidated business case</li> </ul> </li> </ul>
Strategic Purchasing - Scientific Supplies	<ul style="list-style-type: none"> <li>• Dana and Mike M. prepared draft 2 business case for team discussion at 4/10 meeting</li> <li>• Group editing session of first half of draft 2 business case at 4/10 meeting</li> <li>• Group discussed current version of strategic purchasing appendix; Strategic Purchasing team leads met to discuss common appendix and teams will continue revisions prior to initial advisory committee presentations</li> <li>• Continued updates to business case draft based on survey results analysis and solution-specific information; Mike M./Dana to update draft 2 business case for team discussion on 4/17</li> </ul>
Strategic Purchasing - Office Supplies	<ul style="list-style-type: none"> <li>• Hosted extended Team Meeting #14 on 4/10               <ul style="list-style-type: none"> <li>• edited business case document as a team</li> <li>• reviewed and updated financial model draft</li> </ul> </li> <li>• Hosted 'extra' Team Meeting (#15) on 4/12 to continue team edits of business case and financial model</li> <li>• Attended Strategic Sourcing Team Lead Meeting on 4/11 to discuss overall procurement recommendations and create Appendix</li> <li>• Reviewed draft of Appendix with Office Supplies team</li> </ul>
Computer Bundles	<ul style="list-style-type: none"> <li>• Survey closed on 4/9 and analyze for trends, themes, and stakeholder insights; insights incorporated into business case document for team review on 4/12</li> <li>• Team representatives met with other strategic purchasing teams to discuss recommendations for common strategic purchasing appendix (4/11)</li> <li>• Brian/Dana edited business case for team review on 4/12</li> <li>• Individual team member review of business case draft and survey results prior to 4/12 meeting</li> <li>• Group review of business case and financial model draft during 4/12 team meeting</li> </ul>

# Phase 2 Dashboard 4/13 Update (continued)

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Email & Calendaring	<ul style="list-style-type: none"> <li>The team scheduled a focus group with email &amp; calendaring administrators to understand migration needs</li> <li>The team retrieved data from Google power users to determine how faculty and researchers are using this software. Results were rolled up and analyzed. <ul style="list-style-type: none"> <li>The majority of concerns relate to addressable functional requirements and administration rights</li> </ul> </li> <li>A revised list of questions for Google and Microsoft was developed by the team following an extended weekly meeting. The list will be sent to both vendors in advance of upcoming conversations.</li> <li>A second draft of the product comparison matrix was developed by the team. Clarification points exist for vendor follow-up and have been incorporated into the list of questions</li> <li>The team contacted Minnesota (Google) and Nebraska (Office 365) for benchmarking interviews and to gauge vendor satisfaction, migration challenges</li> </ul>
Data Center Aggregation	<ul style="list-style-type: none"> <li>The survey of data center administrators was analyzed and presented to the team <ul style="list-style-type: none"> <li>An inventory of 85 data centers/server facilities has been developed in spreadsheet format</li> <li>Seven data centers were identified as currently offering paid hosting, with 12 others interested in doing so</li> <li>Over 40 percent of respondents report that there are no virtualized servers within their facilities</li> </ul> </li> <li>The team reviewed a document which detailed existing cost models for virtualizing servers and data centers <ul style="list-style-type: none"> <li>The team is considering options to tier existing services and offer more automatized virtualization at a lower cost</li> </ul> </li> <li>The team reviewed the financial model sub-team's initial approach <ul style="list-style-type: none"> <li>A more robust financial model will be developed over the next week</li> </ul> </li> <li>The team calculated and reviewed PUE metrics for one additional facility (4411 Social Sciences – SSCC data center) <ul style="list-style-type: none"> <li>PUE of 1.83</li> </ul> </li> </ul>
Space Utilization	<ul style="list-style-type: none"> <li>Fourteenth team meeting held on April 11th, 2012</li> <li>Began additional utilization data collection on 9 targeted buildings <ul style="list-style-type: none"> <li>Five of nine buildings have been completed</li> </ul> </li> <li>Revised Advisory Committee presentation to include additional edits <ul style="list-style-type: none"> <li>Presentation to be uploaded onto the Administrative Excellence website</li> <li>Presentation to be given to the Space Remodeling Policy Committee on April 17th, 2012</li> </ul> </li> <li>Captured additional questions and ideas to initiate targeted stakeholder engagement</li> <li>Finalized surveys to engage targeted stakeholders - Instructional Staff, Faculty, and Departmental Curricular Representatives <ul style="list-style-type: none"> <li>Survey vetted with team and additional questions captured</li> <li>Survey to be distributed this week</li> </ul> </li> <li>Reviewed proposed solution set on Business Case</li> <li>Hosted the Education Innovation Committee to discuss initiative overlap and solutions</li> <li>Created a draft financial model <ul style="list-style-type: none"> <li>Began data collection to begin populating the financial model</li> </ul> </li> </ul>

# Phase 2 Dashboard 4/13 Update (continued)

Wave 2 Project	Current Status (identify recent/upcoming engagement, deliverables, etc.)
Enterprise IT Decision Making Current State	<ul style="list-style-type: none"> <li>• Held Kick-off Meeting</li> <li>• Built high-level project plan</li> <li>• Identified need for data collection and representation frameworks and templates</li> <li>• Crafted agendas for upcoming meetings</li> </ul>
Resource Allocation Current State	<ul style="list-style-type: none"> <li>• Held second of three meetings with Emeritus Deans to discuss budget principles, frameworks, and metrics</li> <li>• Established a draft set of principles to be reviewed at third meeting</li> <li>• Considering framework for metrics and performance indicators</li> </ul>
Policy	<ul style="list-style-type: none"> <li>• Second meeting held on April 13<sup>th</sup></li> <li>• Began to create current state</li> <li>• Benchmarking - Reviewed websites / policies from peer Universities</li> </ul>