Agenda

- Responding to the budget announcements
- Project priorities
- Financials
- Structure / Staffing
The secret of change is to focus all of your energy, not on fighting the old, but on building the new.

Socrates
Facts: Summary Budget Presentation

• Revenue
  – Student Growth, Increase Fees, Parking, etc

• Staffing
  – 2% pay increase, Reduce Leave Liability, Staff Reduction via VER*

• Non-Staffing
  – Reduce Utility/Energy costs, Travel, Desktop and Software procurement, Consolidate MV

• Major Strategic measures
  – More Online, Active Fundraising
IT expenditure as a % of total revenue

ANU  UoM  Monash  UNSW  USyd  UQ  UWA  UAde
8.0%  7.2%  7.2%  5.6%  5.2%  5.6%  7.5%  4.6%

Centralisation (by IT expenditure)
Centralisation (by Staffing)

AEDU

Council of Australian University Directors of Information Technology

Students (EFTSL) per workstation
ANU  UoM  Monash  UNSW  USyd  UQ  UWA  UAde
7.7  8.2  10.9  5.1  8.2  6.8  7.3  7.2

Staff (FTE) per workstation
ANU  UoM  Monash  UNSW  USyd  UQ  UWA  UAde
0.3  0.8  0.6  1.0  0.7  0.5  0.4  0.5
UICT Program of Works

• Live
  – Tuckwell Scholarships
  – ANU Mobile (iANU)
  – ANU Service Desk
  – UniDOC Policies Framework

• By END 2013
  – ANU Email (August)
  – StudyAt ANU – (August Open Day)
  – ARIES Functional Upgrades – 2013
  – ANU Online (Moodle Upgrade, Bb Collaborate, Echo 360)
  – Integrated Management Reporting
  – ANU Identity & Access Management – Phase 1
  – Brand Asset Management
  – Procurement to Pay (Finance)
  – Implementation Plan for HR/Campus DB Split / Upgrade Tools / Upgrade to v9.2
Australian National University – Project Management Methodology

Decision Consideration at Gates

Gate 1
Project funding is established by gaining approval from appropriate financial delegate.

Gate 2
Confirmation of investment - the cost of the project is re-assessed against the benefits in the business case.

Gate 3
Acceptance of all products – the business has accepted the project outputs.

Initiating
Artefacts delivered:
- Concept Document
- Business Case
- Project Proposal
- Scope document
- High Level schedule plus Schedule for the planning phase (baselined)
- Initial Risk Register
- Initial Issue Register
- Initial action log
- Planning phase Plan

Planning
Artefacts delivered:
- Project Management Plan
- Detailed Scope Document
- Project Organisational chart
- Quality Management Plan
- Communication Management Plan
- Project Progress Report
- Requirements documents
- Detailed WBS and CBS
- Detail Project Schedule
- Work Packages
- Detail Risks and Issues Register
- Action log
- Lessons Learnt Log

Execution
Artefacts delivered:
- PMO and Schedule are baselined
- All Management Plans are updated
- Procurement documents
- Project Progress Report
- Communication artefacts
- Risk and Issues Register (updated)
- Action log (updated)
- Lesson Learnt Log (Updated)
- Test Plans and Report
- Work Packages
- Change Requests
- Variation Requests
- Acceptance certificate
- Handover to BAU certificate
- Strategic / Tactical opportunity register

Closing
Artefacts delivered:
- End Project Report
- Review Strategic / Tactical opportunity register
- Lessons Learnt Log (Final)
- Closed Contracts
- A closed Cost centre

Governance Artefacts (Relevant to all phases of the Project Life Cycle)
- RACI
- PMO Terms of Reference
- Gate Review Process
- Risk Rating Matrix
- Communication Processes
- MS Project Guidelines
- Guide – Project Management Methodology
ANU Email

• Single Email platform on target to be completed by August 2013
• 25Gb Mail + 100Gb Archive
• Provisioned for staff, students and alumni

Next:
• Evidence based hardware consolidation
• Review of Email Accounts (Licence Consolidation)
• Convergence (IM, Presence, Lync….)
ANU Service Desk

- One Service Desk on target to be completed by July 2013
- One number – 61254321 – plus Virtual Level 1

Next:
- ANU Service Desk Reporting – Key Metrics
- Establishing Knowledge Base
- Goal: 100% first call resolution target
- Bringing others areas on line (F&S, HR, et al)
UniDoc

- Implement a University wide Electronic Document and Records Management System
- Phase 1 – policies framework live
- RIMS completed

Next:
- Documents and Records – rollout commencing late Q3 2013 with implementation partner selected…
ANU Identity & Access Management

• By End 2013
  – Upgrade existing Sun IDM to Oracle
  – Decommission OLAMS
  – HR and Student System – Source of Truth

• By Q1 2014
  – Decommission all sources of ID&AM not coming directly from the ANU IDM tool
ANU Workspace*

• From Jan 1, 2014 – end to end life cycle management of PC procurement in place

• Includes, but not limited to:
  – One image per OS
  – One Software distribution tool
  – One Asset Management tool
  – Preference to Lease over Buy
  – Exception Policy in place
  – Integrated with telephony (convergence)?
Security & Compliance

By End August 2013

– List of all servers/apps’ patching status
– List of all ANU Privileged Users

From 1 Jan 2014

1. Procedure for Patching Operating systems & 3rd party applications in place
2. Procedure for “Privileged User Access”
3. Application Whitelisting (One ANU Image)
Other key IT Projects

• ANU wide contracts & software licencing model
• ANU Private Cloud – our VCE
• Data Centre (s) Review
• Service Level Agreements in place underpinned by Service Catalogue and validated via Activity Based Costing
• Selective RFT for Telecommunications and Network
Helping Others…

• Hobson’s – Enquiry Management System
• Facilities & Services
  – Parking System, Maximo, BMS and Archibus
• More Online
  – Casual Timesheets, Other HR functions…
  – OCR, Procure to Pay
• Business Intelligence
  – Integrated Management Reporting
• Inter alia
Financials

• Need to identify permanent reduction of approx 10% budget for 2014 and 2015.
  – Voluntary Early Retirement (VER)
  – What does IT structure across the University look like post VER?
  – Impact of Budget Solutions on IT positions and/or roles post:
    • ANU Email, ANU Service Desk, ANU Workspace, ANU Private Cloud, ANU Software Licencing Management, UniDOC, etc.
Conclusion

• Our journey towards de-duplication remains key
• Currently in a economic and tectonic shift; this is the new normal
• Evidence based outcomes
• Enterprise wide architecture is critical
• Strategic vendor partnerships are key to sustainability
• Invest in staff; *for the future*
• Strategy determines Structure
Peter Nikoletatos
Chief Information Officer

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