

# Community Experience & Delight

## UTO KPI Scorecard | FY19 Q4

Q4 FY19 Current

#1 World Class Experience Center	• Calculate a baseline of customer satisfaction	Baseline calculated
	• Measureable improvement year over year with a target of 20% over the baseline (FY20-23)	Satisfied: 12.24% Very Satisfied: 83.33%
	• Accelerate the deployment of AI-bots for all experience center activities	A unified bot technology platform is still being explored
	• Establish measurable standard leveraging HDI framework + other frameworks	3 measurements
#2 User-Centered Design	• Formalize user interface design improvements to simplify web app experience	Gathering Benchmark UX Data
	• Incorporate machine-learning, sentiment mining and customer feedback efforts to inform and advance product and service delivery	Initial model under development.
#3 Reduce Transaction Time and Costs	• Deliver measurable improvement year over year to; security reviews, provisioning of systems, reporting tools, data set curation and preparation, project management and other areas.	Baseline measured FY20 goals established.
	• Reduce service delivery time for top 10 personal service offerings through improvements year over year with a target of 20% against baseline FY19 through FY23	Top services baseline have been identified
	• Broad agile and agile-like methodologies across all UTO service lines	Complete. The Cloud acceleration team drove the creation of new service offering.
	• Cloud acceleration, development web apps, mobility, development product and business analysis, development application and design, development ERP and integration services, IoT, Strategic Implementation Office	MVP was met for UTO Dashboard home page. Further development of KPIs needed.
	• Augmented analytics, BI, governance/policy/information security, customer engagement & consulting services, experience center & learning spaces, cloud and advanced network engineering services, strategic finance and business office, IT service transformation	MVP was met for UTO Dashboard home page. Further development of KPIs needed.
#4 Net Products and Services	• NPI methodology to be researched and drafted Develop new product introduction methodology in FY19; FY20 NPI methodology to be developed in Q2 of FY20; all new products introduced using NPI	On track
	• NPI to measure access, adoption, and use of all new products being introduced in FY20	Scaled to be implemented FY20.
	• NPI to operations handoff to include functional and business owner handoff FY20	80% of current projects making use of NPI framework.
	• Launch new business development and consulting services unit in FY19. Key constituent relationship approach for all products and services to engage, consult, and delight community members FY20	Completed
	• Target establishment of baseline of no fewer than 200 advisory services engagements and 50 consulting contracts with incremental year over year positive improvement of 20% FY20 through FY23	On track
#5 Sunsetting	• Formal UTO end-of-life and sun setting of products of services as a formal program of activities by FY20	New formal process implemented resulting in numerous decommissioned systems.

# Operational Excellence

## UTO KPI Scorecard | FY19 Q4

Q4 FY19 Current

<b>#1</b> <b>UTO Organizational Development</b>	<ul style="list-style-type: none"> <li>Leadership development program engaging no less than 1% of UTO staff annually</li> </ul>	43 staff engaged (7.9%)
	<ul style="list-style-type: none"> <li>Giving back to the community engaging no less than 15% of UTO staff in FY19 with goal of 10% increase year over year through FY23</li> </ul>	40+ staff engaged
	<ul style="list-style-type: none"> <li>Reduce churn for key talent areas 10% a year</li> </ul>	13 exit interviews documented
	<ul style="list-style-type: none"> <li>Cultural Change Designers - Engaging no less than 25% of UTO staff annually with goal of 10% increase year over year through FY23</li> </ul>	63% of all UTO employees actively engaged with culture activities
	<ul style="list-style-type: none"> <li>Recognized as "Best Place to Work"</li> </ul>	63% of all UTO employees actively engaged with culture activities
<b>#2 Establish Measurable Standards</b>  Develop standard metrics to measure Operations and Innovation maturity model, seek improvement year over year FY20-23 not less than:	<ul style="list-style-type: none"> <li>2% security maturity improvement (750 in 2019, 765 in 2020, 780 in 2021, 812 in 2023)</li> </ul>	750
	<ul style="list-style-type: none"> <li>10% operational maturity improvement</li> </ul>	Current Score (as of 6/30/19): 569.4
	<ul style="list-style-type: none"> <li>15% innovation maturity improvement</li> </ul>	Baseline established as 5%
	<ul style="list-style-type: none"> <li>Establish service SLA</li> </ul>	Baseline is 82% SLA
<b>#3 Strategic Investment Alignment</b>	<ul style="list-style-type: none"> <li>Through operational excellence (standardization, simplification, and optimization) shift 1.5% of total UTO spend per year (annually) to innovation. This will provide support for scholarship, learning and pedagogy FY20-FY23 (\$7m over 4 years)</li> </ul>	Budget created; initial Innovation budget will be \$1.5M in FY20.
	<ul style="list-style-type: none"> <li>Engage university leadership to capture and re-distribute up to 5% of total ASU IT spend (UTO+non-UTO) \$10m over 3 years</li> </ul>	ASU IT budget analysis complete
	<ul style="list-style-type: none"> <li>Continued stewardship of ASU investments in next generation network infrastructure, Cloud engineering, collaborative and communication platform technologies</li> </ul>	Reporting adjusted to align with Workday Cost Center & Programs, resulting in successful yearend projections.
	<ul style="list-style-type: none"> <li>Leadership in maintaining ASU's information security environment through education, active monitoring, and benchmarked response services solutions</li> </ul>	86% Information Security Training compliance
<b>#4 IT Governance</b>	<ul style="list-style-type: none"> <li>FY19 establish ASU IT governance structure Roll out plan, (cobIT-based or other), FY20-FY23 measure ROI of IT Governance with continuous improvement</li> </ul>	On track
<b>#5 Sharing Operational Excellence</b>	<ul style="list-style-type: none"> <li>5 public invited presentations centered on Operational Excellence, FY20+</li> </ul>	10+

# Innovation

## UTO KPI Scorecard | FY19 Q4

Q4 FY19 Current

<p>#1</p> <p>UTO will become a major partner and provider of pedagogical innovation in support of measurable persistence to degree and year over year retention for ASU students.</p>	<ul style="list-style-type: none"> <li>New Student Mobile App goal 50,000 app downloads + daily engagement (complete) 58,000+ app downloads ~ 2 daily engagements continuous feature release</li> </ul>	82k downloaded, 76k users, 3.4 min. session length
	<ul style="list-style-type: none"> <li>Innovation Collaboratory for Student Success (underway) in partnership with Provost Office</li> </ul>	Underway
	<ul style="list-style-type: none"> <li>Micro Credentialing Pilots CHS HIDA &amp; MLFTC (in design) &amp; Badgr</li> </ul>	In design
	<ul style="list-style-type: none"> <li>Blockchain for Reverse Credit PoC with Foothill De Anza &amp; Salesforce</li> </ul>	Underway
	<ul style="list-style-type: none"> <li>Faculty Digital Fluency Benchmarking Platforms</li> </ul>	Underway
	<ul style="list-style-type: none"> <li>Next Gen Learning Environments – AI Adaptive to Scale + AR/VR pilots</li> </ul>	Underway
	<ul style="list-style-type: none"> <li>Next Gen Learning Environments – Classroom Sandbox + Creativity Commons</li> </ul>	In progress
	<ul style="list-style-type: none"> <li>Assessing Workforce Preparedness</li> </ul>	In design
	<ul style="list-style-type: none"> <li>Pilot of Slack Enterprise Grid for students</li> </ul>	Complete
<p>#2</p> <p>Big Data for Student Success</p> <p>UTO will be a key partner in ASU in-sourcing and developing capacity to address pressing challenges of student persistence, time to degree, individualized and personalized learning environments, and universal learning.</p>	<ul style="list-style-type: none"> <li>UTO in partnership with EdPlus and the Action Lab (working closely with Provost office and ASU Colleges and schools, coaches and advisors) are actively working on three data analytic challenges quarterly to address persistence and retention as outlined by the Student Data Collaborative</li> </ul>	Data Analytic Challenges Delivered
	<ul style="list-style-type: none"> <li>UTO continues to lead in architecting a next generation data lake (building on 20+ years of BI) to enable a robust, learner-centric portfolio of data elements, all built within data governance framework</li> </ul>	Redshift identified as the initial technology focus.
	<ul style="list-style-type: none"> <li>UTO's support of student success through the development of the ASU mobile app is collecting unprecedented data from student experiences with mobile (with permission) to afford analysts and support staff to better understand student behaviors, needs, and wants</li> </ul>	In progress
	<ul style="list-style-type: none"> <li>UTO is piloting engagement with students through voice-enabled Alexa and other multi-modal services (voice, chatbot, mobile, web, etc.) to support learning, student services, extra-curricular activities, and entrepreneurship</li> </ul>	ASU voice platform now supported on Google in addition to Alexa.
<p>#3</p> <p>UTO is focused on the transformational potential of the Universal Framework. As University leadership develops programmatic arcs of activity, UTO seeks to pre-position the digital infrastructure to advance the vision.</p>	<ul style="list-style-type: none"> <li>FY19 Learner Record; UTO in partnership with technology leadership at Harvard University will issue a white paper on the technical requirements to evolve from Student Record to Learner Record; ASU will host a series of standards and requirements workshops to advance the Learner Record</li> </ul>	In Progress
	<ul style="list-style-type: none"> <li>FY20 will produce a proof of concept of the use of Blockchain technology to advance the Universal Learning Framework building on the reverse credit PoC in FY19 with community colleges</li> </ul>	In Progress
<p>#4</p> <p>UTO aspires to partner with OKED and the Provost Office to design and deliver a world-class computational core facility for ASU researchers to advance use-inspired research and multi-disciplinary discovery.</p>	<ul style="list-style-type: none"> <li>UTO partnering with OKED to enable researcher access to the Open Science Grid (OSG), the Open Storage Network (OSN), and other national network-enabled computational facilities</li> </ul>	OSG Complete; OSN is multi-year
	<ul style="list-style-type: none"> <li>UTO partnering with OKED to invest significant human and fiscal resources to provide the research community with world-class network infrastructure for conducting research and discovery</li> </ul>	In Progress
	<ul style="list-style-type: none"> <li>UTO partnering with OKED to deliver and manage on-premise compute clusters within the constraints of data center (ISTB 1) capabilities</li> </ul>	FY19 work complete; multi-year effort
	<ul style="list-style-type: none"> <li>UTO partnering with EdPlus and the Provost Office to support the use of big data and predictive analytical tools to advance student success work</li> </ul>	Student Success 2.0 kicked off
<p>#5</p> <p>UTO will partner and offer technological leadership to advance ASU's inclusive approach to Smart Campus/Smart City/Smart Region Initiatives.</p>	<ul style="list-style-type: none"> <li>FY19 Regional Summit with University City Xchange and SFIS and the Center for Smart Cities and Regions in partnership with the Law School and the Cronkite School</li> </ul>	2 events (Smart Region Kick-Off & CIC Ribbon Cutting)
	<ul style="list-style-type: none"> <li>Smart Stadium, Novus, Tempe and Downtown Campus, A-Lab, Pilot ASU Research Park with Smart City capabilities</li> </ul>	4 projects (Smart Stadium, Blue Light, Novus, LORA/carts)
	<ul style="list-style-type: none"> <li>IoT, mapping (ESRI) and data analytics to support functions; implementing mobile apps to support wayfinding, transportation, commerce, etc.</li> </ul>	Enterprise System is in production, 1 feature in dev. (campus maps)
<p>#6</p> <p>UTO aspires to stand up at least one enterprise-scale entrepreneurial effort every FY.</p>	<ul style="list-style-type: none"> <li>SuperSOC (Cyber and Information Security) a UTO deployment in FY19, and as viable extending in FY20 to new customers and growing each year.</li> </ul>	In progress, working with vendor partners towards MVP
	<ul style="list-style-type: none"> <li>CaaS (integrated and reusable micro services as a platform) initial business case and program of service catalog developed in FY20, with customer on boarding FY21</li> </ul>	In Progress
	<ul style="list-style-type: none"> <li>Big Data for Student Success initial business case and program of service catalog developed in FY20, with customer on boarding targeting FY21 (newco FY22)</li> </ul>	Enterprise System is in prod, 1 feature in dev. (campus maps)
<p>#7</p> <p>UTO aspires to advance ASU's commitment to innovation in education to a global audience of innovators and learning designers.</p>	<ul style="list-style-type: none"> <li>UTO in partnership with EdPlus will continue to design, develop and co-host "ShapingEDU", a global exchange of technologists, and educators</li> </ul>	In Progress (ongoing)
	<ul style="list-style-type: none"> <li>FY19 2nd Annual ShapingEDU global "unconference" summit at MU March 2019</li> </ul>	Completed
	<ul style="list-style-type: none"> <li>FY19 10 monthly global webinars on ShapingEDU's 10 big themes</li> </ul>	Completed
	<ul style="list-style-type: none"> <li>FY19 Launch of 10 workstreams from around the world on the ShapingEDU 10 big themes</li> </ul>	In Progress (ongoing)