

Community Experience & Delight

UTO KPI Scorecard | FY19 Q3

Q3 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: 14.65% Very Satisfied: 79.4%
	• Accelerate the deployment of AI-bots for all experience center activities	2 bot enabled services delivered
	• Establish measurable standard leveraging HDI framework + other frameworks	1 completed with a goal to deliver 3 this FY
#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	In progress, gathering and cleansing data
#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.	Measuring baseline and setting goals
	• 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	Service owners identified, catalog defined & feedback loop established
	• Cloud acceleration, development web apps, mobility, development product and business analysis, development application and design, development ERP and integration services, IoT, Strategic Implementation Office	Baseline not yet available
	• 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	Baseline not yet available
#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	Work in progress
	• NPI to operations handoff to include functional and business owner handoff FY20	Work in progress
	• 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 end-of-life and sun setting of products of services as a formal program of activities by UTO FY20	Formal program established, 1 service decommissioned

Operational Excellence

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#1 UTO Organizational Development	<ul style="list-style-type: none"> Leadership development program engaging no less than 1% of UTO staff annually 	43 staff engaged (7.9%)
	<ul style="list-style-type: none"> 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 	66 staff engaged (12.2%)
	<ul style="list-style-type: none"> Reduce churn for key talent areas 10% a year 	Determined baseline of 14.9% current churn rate
	<ul style="list-style-type: none"> Cultural Change Designers - Engaging no less than 25% of UTO staff annually with goal of 10% increase year over year through FY23 	13% staff engaged YTD
	<ul style="list-style-type: none"> Recognized as "Best Place to Work" 	Created UTO leadership principles
#2 Establish Measurable Standards 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"> 2% security maturity improvement (750 in 2019, 765 in 2020, 780 in 2021, 812 in 2023) 	755 Risksense score, exceeding 750 FY19 target
	<ul style="list-style-type: none"> 10% operational maturity improvement 	New KPI dashboard released to track progress
	<ul style="list-style-type: none"> 15% innovation maturity improvement 	FY19 budget 5%
	<ul style="list-style-type: none"> Establish service SLA 	Preliminary baseline established
#3 Strategic Investment Alignment	<ul style="list-style-type: none"> 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) 	Established FY19 Innovation Budget of 5% or 5.4M
	<ul style="list-style-type: none"> Engage university leadership to capture and re-distribute up to 5% of total ASU IT spend (UTO+non-UTO) \$10m over 3 years 	ASU IT budget analysis complete
	<ul style="list-style-type: none"> Continued stewardship of ASU investments in next generation network infrastructure, Cloud engineering, collaborative and communication platform technologies 	Launched Slack & Zoom Enterprise / NextGen RFP
	<ul style="list-style-type: none"> Leadership in maintaining ASU's information security environment through education, active monitoring, and benchmarked response services solutions 	86% Information Security Training compliance
#4 IT Governance	<ul style="list-style-type: none"> FY19 establish ASU IT governance structure Roll out plan, (cobIT-based or other), FY20-FY23 measure ROI of IT Governance with continuous improvement 	Achieved 25% reduction in complexity, structure and cadence established, baselines being developed to measure improvement
#5 Sharing Operational Excellence	<ul style="list-style-type: none"> 5 public invited presentations centered on Operational Excellence, FY20+ 	10+
#6 Deliver on UTO 21 Goals	<ul style="list-style-type: none"> Deliver on UTO 21 "north star" 2019 strategic goals 	19 - on track 2 - in progress

Innovation

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Q3 FY19 Current

#1

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.

- New Student Mobile App goal 50,000 app downloads + daily engagement (complete) 58,000+ app downloads ~ 2 daily engagements continuous feature release

75k download,
67k users,
3.83 min. session length

- Innovation Collaboratory for Student Success (underway) in partnership with Provost Office

In progress

- Micro Credentialing Pilots CHS HIDA & MLFTC (in design) & Badgr

In design

- Blockchain for Reverse Credit PoC with FootHill De Anza & Salesforce (underway)

Underway

- Faculty Digital Fluency Benchmarking Platforms (underway)

Underway

- Next Gen Learning Environments – AI Adaptive to Scale + AR/VR pilots (underway)

In progress

- Next Gen Learning Environments – Classroom Sandbox + Creativity Commons

In progress

- Assessing Workforce Preparedness (in design)

In design

- Pilot of Slack Enterprise Grid for students

Complete

#2

Big Data for Student Success

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.

- 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

Not yet available

- 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

In progress

- 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

In progress

- 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

In progress

#3

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.

- 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

In progress

- 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

In progress

Innovation (continued)

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		Q3 FY19 Current
#4 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.	<ul style="list-style-type: none"> UTO partnering with OKED to enable researcher access to the Open Science Grid, the Open Storage Network, and other national network-enabled computational facilities 	OSG - Completed Others in progress
	<ul style="list-style-type: none"> 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 	In progress
	<ul style="list-style-type: none"> UTO partnering with OKED to deliver and manage on-premise compute clusters within the constraints of data center (ISTB 1) capabilities 	In progress
	<ul style="list-style-type: none"> UTO partnering with EdPlus and the Provost Office to support the use of big data and predictive analytical tools to advance student success work 	Complete - Student success dashboards and admin dashboards
#5 UTO will partner and offer technological leadership to advance ASU's inclusive approach to Smart Campus/Smart City/Smart Region Initiatives.	<ul style="list-style-type: none"> 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 	2 events (Smart Region Kick-Off & CIC Ribbon Cutting)
	<ul style="list-style-type: none"> Smart Stadium, Novus, Tempe and Downtown Campus, A-Lab, Pilot ASU Research Park with Smart City capabilities 	4 projects (Smart Stadium, Blue Light, Novus, LORA/carts)
	<ul style="list-style-type: none"> IoT, mapping (ESRI) and data analytics to support functions; implementing mobile apps to support wayfinding, transportation, commerce, etc. 	Enterprise System is in prod. 1 feature in dev. (campus maps)
#6 UTO aspires to stand up at least one enterprise-scale entrepreneurial effort every FY.	<ul style="list-style-type: none"> SuperSOC (Cyber and Information Security) a UTO deployment in FY19, with FY20 yielding new customers and growing each year. 	In progress
	<ul style="list-style-type: none"> 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 	In progress
	<ul style="list-style-type: none"> Big Data for Student Success initial business case and program of service catalog developed in FY20, with customer on boarding targeting FY21 (newco FY22) 	Not yet available
#7 UTO aspires to advance ASU's commitment to innovation in education to a global audience of innovators and learning designers.	<ul style="list-style-type: none"> UTO in partnership with EdPlus will continue to design, develop and co-host "ShapingEDU", a global exchange of technologists, and educators 	In progress (ongoing)
	<ul style="list-style-type: none"> FY19 2nd Annual ShapingEDU global "unconference" summit at MU March 2019 	Complete - 200 attendees from across the world convened
	<ul style="list-style-type: none"> FY19 10 monthly global webinars on ShapingEDU's 10 big themes 	Completed - 8 ShapingEDU Live Sessions, 313 people registered
	<ul style="list-style-type: none"> FY19 Launch of 10 workstreams from around the world on the ShapingEDU 10 big themes 	In progress