Division of Information Technology FY2020 Budget Request
Background & Summary FY19
The IT division has struggled during the past fiscal year. Prior to the start of FY18, various parts of the IT division including the Card Office, Media Services, and the ITDRC were removed from the core IT division. Overall, the “breakup,” has created challenges where some tasks which were inter-division became awkwardly orphaned. The net result has been a reduction of depth of the entire IT division not just through direct skill, and backup roles, but through indirect shared services. In addition, this year the university had a large spike in security, litigation hold, and FOI requests. These activities overwhelmed the limited IT staff and became so significant that major university projects went undone or were significantly delayed.

Strategic Planning & Comparison Analysis
In 2018/9 the university engaged Gartner, Inc. to assist the university with strategic IT planning. Gartner began this work in October and has been working with the IT department in analyzing its organizational structure, university requests, key services, as well as budget. While the information will be late with regard to this submission deadline of January 2019, we can use some of the data today to outline broad gaps.

The IT department and consultants recognize that prior to FY20 and even FY19, there were different funding sources which provided IT funding. These included student driven “technology fee” dollars, telecom dollars, bond dollars, FF&E dollars relative to building projects, and CHEFA dollars. Many of these dollars have been absorbed into the broad university budget which make year to year comparisons and trends between fiscal year 2019 or 2020 difficult. Rather than try to deconstruct the abandoned funding models, the strategic planning activity has looked at peer services and industry benchmarks to see where funding and staffing models should be. In 2016, the University IT department consisted of 46 staff with three vacancies, the 2018 year saw 28 total IT positions with ten vacancies. This year, the IT department accounted for 2.6% of the university budget. EDUCAUSE Core Data Services, a higher education focused IT non-profit consortium, identifies that based on our Carnegie class, student and faculty count, the expected IT department size is approximately 51.

Increasing Deferred Maintenance impacting staffing and productivity
In 2018, the UBPC funded a desktop / laptop replacement request of 1.7M with approximately $700,000. Based on feedback from UBPC, the hope was that less expensive Chrome boxes could replace some of the desktop / laptop computers. Faculty and staff have overwhelming resisted the adoption of chrome boxes given that they are slower and less functional than a full functioning PC. A 2018 survey of students in the residence halls where many computers were replaced with Chrome boxes shows overwhelmingly that students are struggling to use these devices to conduct their university required research or homework. Additionally, the survey revealed significant frustration with the state of printers/printing in the dorm.

CSCU “Roll-Off or Off Bond” Inherited Expenses
In many cases, CCSU becomes the beneficiary of software which is acquired at the system office. Often this software is purchased with a five-year pre-payment with the understanding that after the initial funding is expended, the end-university will pick up the annual costs. This strategy allows the university to configure, install, and operate the software often achieving the value proposition of the tool, prior to incurring expenses at the campus level. This year two major expenses will “roll-off” their CSCU pre-payment. This budget, and future year budgets will continue to grow over the next four years as tools like Blackboard, Kaltura, the Phone System, Ellucian, Touchnet, OnBase, etc. roll off the CSCU initial payment. This year the phone system and phone maintenance costs will roll-off (approximately $150,000). This system supports the phones, call directory, and E-911.

Fiscal Year 2020 Plan & Analysis
While the IT department has worked within the parameters of the FY19 budget with the exception of the legal and security requests of the CSCU system office, it recognizes that this year marked a dramatic drop in the efficacy of the division of IT. The IT department was less efficient in its resolution of complex technical issues, major upgrades and patches to environments took a greater amount of time, the amount of in-person follow-up provided by the service desk was significantly less. In addition, it took longer to patch and secure our campus infrastructure and we saw an increase in break/fix of computers associated with not replacing the FY18 requested amount as in-use computers crossed from four or five years old to five or six years old. The Division of Information Technology is requesting evaluation of six programmatic increases in the IT budget which are directly and indirectly aligned to the strategic plan including:

* Adoption of a strategic end-user computing plan
* Adoption of strategic network and infrastructure computing plan.
* Creation of Information Security Department within the division of IT
* Creation of department of Academic Technology.
* Creation of dedicated Enrollment Services applications team.
* Creation of Extended Lab Hours