

CHIEF INFORMATION TECHNOLOGY OFFICER

MISSION STATEMENT:

The Division of Information Technology's mission is to provide comprehensive, reliable and secure technology resources and services that support and advance the University's commitment to academic excellence, administrative efficiency, local and global outreach, a diverse and service-oriented community, and promote and enable meaningful student engagement in a digital age. Delivery of excellent customer service is a guiding principle. The rapid pace of change in technology and the opportunity to improve the University's competitive position by strategically adapting and deploying new technology requires we innovate and regularly evaluate our current portfolio of IT systems and services in the context of new teaching and learning initiatives and educational trends. We continue to ask "Are we doing the right things, the right way?" with technology to further the University's mission, focus and its *Challenging the Spirit* Action Plan.

PROGRAM INFORMATION:

Information Technology has approximately 120 professional staff and is comprised of six departments including the Office of the Chief Information Technology Officer. Reporting to that office are the following departments each of which is headed by a Director: Enterprise Systems, Enterprise Applications and Programming, Academic Technology, Technical Support Services, and Communication Technologies. These departments include important functional areas such as Desktop Support; TopperTech; Help Desk; Learning Management Systems with Blackboard; Training; Telephony; Network Design and Infrastructure Services; Interactive Video Course Services; Audio Visual Services; Cabling; Student Technology Centers (Computer Labs); the Technology Resource Center; core administrative and academic systems and programming support; enterprise web development; and commodity services support and operations such as email, file storage and print, and directory and identity services.

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

In support of WKU's *Challenging the Spirit* Action Plan across all four strategic goals, but particularly Goal 1 (Foster Academic Excellence) and Goal 4 (Support the Core Mission with a Robust Campus Infrastructure), our major priorities for 2016-2017 include the following:

- Ensure WKU maintains a reliable and scalable network infrastructure with capacity to respond to high-bandwidth and increased utilization demands. User internet bandwidth demand continues to increase annually. State subsidies for our bandwidth costs continue to decrease. We have moved from a 1Gbit external internet connection to a 10Gbit connection during the last year. Our costs have risen by \$118,000 annually. IT funds these costs increases internally without additional funding.
- Ensure WKU maintains an adequate cybersecurity environment and provides reasonable protection of the University's digital assets including user personal data, financial data, intellectual property and technology resources such as networking and systems equipment. During the upcoming year we will be upgrading two more data center firewalls, procuring an external service to monitor advanced persistent threats, and rolling out new end-user security training provided by the SANS institute.
- Strategically upgrade our Network, Data Center, and Disaster Recovery equipment and operations. Certain segments of this infrastructure are aging and need replacing as soon as possible. We will continue to evaluate and prioritize upgrades to these areas based on available funding and replace equipment where feasible. Examples are core network routers, switches, wireless access points, enterprise storage and offsite cloud services.
- Strategically manage our IT resources to support the substantial current and future campus construction and renovation projects. IT provides network and audio visual design, installation and ongoing support and maintenance to all campus construction projects. This is resource intensive and logistically complex.
- Upgrade telephone system to all digital Cisco VOIP replacing most analog services. Currently we are 60 percent deployed and we are funding this with no additional funds. When complete we will

also have moved our current long distance service (all off-campus calls) to a SIP architecture which will save the University overall on long distance charges. Scheduled completion of this project is 2018.

- Support the following Academic and Administrative initiatives which require substantial technology involvement:
 - Banner XE Upgrade Evaluation – Ellucian Banner XE is a major version change to our existing ERP (administrative line of business) software. We are evaluating the software over the next year and generating an impact analysis, project plan and implementation schedule;
 - Hosting the 2016 Kentucky Convergence Conference, the premier statewide conference for higher education professionals in information technology, distance learning, and libraries. We hosted this conference for the first time last year at the WKU Knicely Center and it was a resounding success;
 - DELO support for innovative technologies such as Starfish (early alert/retention software), CBE (competency based education), video/classroom conferencing, and lecture capture;
 - Managed Printer Services RFP and implementation. This initiative will set a standard for multi-function printers, desktop and network printers, consumable supplies, and break/fix maintenance across all campuses. We are well underway with this initiative and should be awarding a contract in 2016;
 - Custom programming to support Advising and Retention especially for “at risk” students. We continue to work with Advising and Academic Affairs to deploy software and provide analytics to aid in the recruitment and retention of students;
 - iWKU Mobile App in-house development. WKU IT is rewriting this mobile app with in-house resources to eliminate outside vendor maintenance costs and improve functionality;
 - CRM consulting and integration to help recruiting efforts at regional campuses and special target student populations. The expansion of Customer Relationship Management software (CRM) to encompass recruitment and retention efforts by various University offices outside undergraduate admissions such as Adult Learners will require support, coordination and integration by WKU IT;
 - E-Catalog system implementation for Registrar Office and undergraduate curriculums. Last year we provided technical project management for the Graduate College implementation of E-Catalog. This year we will do the same for the undergraduate version of this implementation which is much larger than the Graduate College implementation; and
 - Implementation of enterprise WorkFlow system which IT will purchase from internal funds. The University has out grown the current E-Signature workflow/forms system. WKU IT is evaluating software to replace E-signature and will develop a technical implementation plan for 2016.

FINANCIAL INFORMATION:

	2015-16 Revised Budget		2016-17 Proposed Budget	
	<u>Pos.</u>	<u>Unrestricted Budget</u>	<u>Pos.</u>	<u>Unrestricted Budget</u>
<u>Educational and General</u>				
Personnel/Fringe Benefits	104.1	8,451,236	103.6	8,844,836
Operating Expenses		4,448,749		5,075,693
Less: Interdepartmental Charges		1,620,000		1,998,400
Capital Outlay		730,869		597,436
Total Expenditures		12,010,854		12,519,565
<u>Auxiliary Enterprises</u>				
Personnel/Fringe Benefits	2.0	127,965	2.0	128,948
Operating Expenses		119,259		0
Capital Outlay		89,292		0
Total Expenditures		336,516		128,948