

# Information Technology Summary Report

## Annual Budget Hearings – 2015

**Unit Name:** The Division of Information Technology

**Unit Mission Statement:** The division of information technology, a service organization, will promote, support and facilitate the University mission of teaching, research and service through the efficient and effective use of technology to maximize student, faculty and staff success.

Notable performance-based findings from the TAMUS Comprehensive IT Assessment (CITA) conducted by Deloitte in 2014 include the following:

- There are examples of members who have been able to achieve consolidations of IT services, including Texas A&M AgriLife Research, Texas A&M International University, Texas A&M University Commerce, Texas A&M University Corpus Christi, Texas A&M University Kingsville, and **West Texas A&M University**. Their successes should provide encouragement that significant progress is possible.
- Some system members, including Texas A&M Engineering Extension Service (TEEX), Texas A&M AgriLife Research, Texas A&M International University, Texas A&M University Corpus Christi, Texas A&M University Kingsville, Texas A&M Transportation Institute and **West Texas A&M University** have well developed and highly functioning IT leadership.

### Unit Key Performance Indicators (data for last three years):

1. Provide students, faculty, and staff with access to systems, support, training, facilities and equipment to facilitate the achievement of the University mission.

<u>Key Performance Indicator (KPI)</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Overall Customer Satisfaction Results	97%	99%	98%
▪ Overall Handling of Service	97%	99%	98%
▪ Ease of Access to Help	98%	99%	99%
▪ Timeliness of Service	96%	98%	98%
▪ Communication	97%	98%	98%
▪ Effectiveness of Service	97%	98%	98%
▪ Technical Expertise	98%	99%	99%
▪ Courteous Service	99%	99%	99%
Number of Technology Workshops	78	129	87
Average Days to Complete Requests	1.25	.53	1.01

2. Provide security, disaster recovery, business continuation systems & procedures to protect the electronically generated & stored assets of the University. Assurances include the following external assessments and reviews:
  - TAMUS Internal Audit – 2014 Review of Disaster Recovery (DR) Planning Review – Compliant. Information technology successfully restored mission critical systems during the annual DR test in Amarillo and appropriately followed procedures set forth by the state of Texas and TAMUS policy.
  - TAMUS Internal Audit – 2014 Review of Financial Accounting System IT Controls – Code 2 with minor recommendations for continuous improvement.
  - TAMUS Internal Audit – 2010 Review of Information Technology – Code 2 with minor recommendations for continuous improvement.
  - PCIDSS (Payment Card Industry - Data Security Standards) Quarterly reviews for the past three years have passed external vulnerability assessments and have been compliant.
  - TAMIU – 2013 Independent 3<sup>rd</sup> Party Information Security Review – Compliant with recommendations for continuous process improvement.
  
3. Ensure that all University electronic and information resources are acquired appropriately, implemented effectively, and comply with state regulations and established policies.
  - The Texas Department of Information Resources (DIR) Information Resources Deployment Review (IRDR) for 2011 and 2013 were completed and approved with no corrective action plan or CAP required by DIR. Note that the Texas legislature recently changed the reporting requirement for IHE's to a self-reporting assessment, removing the formal reporting requirement to DIR.
  - The University's information security plan, demonstrating compliance with Texas Administrative Code 202 (information security standards for higher education), was submitted to both The Texas A&M University System and The Texas Department of Information Resources (DIR) in the fall of 2014.
  - The Educause Core Data Survey is submitted each year as required by the Texas Department of Information Resources (DIR) and the Information Technology Council for Higher Education (ITCHE). The data submitted through the survey meets annual requirements set forth by DIR and provides for greater transparency for IHE's across the state.

- In accordance with the Higher Education Opportunity Act (HEOA), the Division of Information Technology continues to combat the unauthorized distribution of copyrighted material by users on the West Texas A&M University network.

2012 – There were 7 instances of individuals who lost network access for violating copyright laws, down from 28 instances the previous year.

2013 – There was only 1 instance of a copyright violation during the year.

2014 – There were 5 instances of individuals losing network access for copyright violations.

### **Budget Requests for FY16:**

1. Title of Request: Microsoft Software Licensing for Students

Dollar Amount Requested: \$128,900

To which imperative, goal, and strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of? Provides a technology-rich, academically rigorous educational experience at the undergraduate and graduate levels.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan? This was not initially included in the financial plan. The Microsoft Campus Agreement was extended to students in the fall of 2012 as a trial. Based on the recent analysis from Microsoft, more than 3,000 student orders have been fulfilled over the past two years, generating more than \$700,000 in savings for students.

How is this request anticipated to impact a unit KPI referenced above? There will be a positive impact, both economically and technologically for students.

2. Title of Request: TAMUS Security Operations Center Assessment (mandatory requirement)

Dollar Amount Requested: \$74,995

To which imperative, goal, and strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of? Provides a technology-rich, academically rigorous educational experience at the undergraduate and graduate levels.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan? Not at this time. The system office recently announced the mandatory IT assessment.

How is this request anticipated to impact a unit KPI referenced above? No impact is anticipated.

3. Title of Request: TAMUS Cloud Collaboration & Storage Assessment (mandatory requirement)

Dollar Amount Requested: \$36,686

To which imperative, goal, and strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of? Provides a technology-rich, academically rigorous educational experience at the undergraduate and graduate levels.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan? Not at this time. The system office recently announced the mandatory IT assessment.

How is this request anticipated to impact a unit KPI referenced above? There will be a positive impact, both economically and technologically for students.

4. Title of Request: TAMUS E-Procurement Subscription (mandatory requirement)

Dollar Amount Requested: \$20,202

To which imperative, goal, and strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of? Provides a technology-rich, academically rigorous educational experience at the undergraduate and graduate levels.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan? Not at this time. The system office recently announced the mandatory IT assessment.

How is this request anticipated to impact a unit KPI referenced above? No impact is anticipated.

5. Title of Request: Ellucian Annual Maintenance

Dollar Amount Requested: \$50,000

To which imperative, goal, and strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of? Provides a technology-rich, academically rigorous educational experience at the undergraduate and graduate levels.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan? Not at this time. The annual maintenance fee will be applied to the FY16 support agreement and is required for the new TAMUS E-Procurement system.

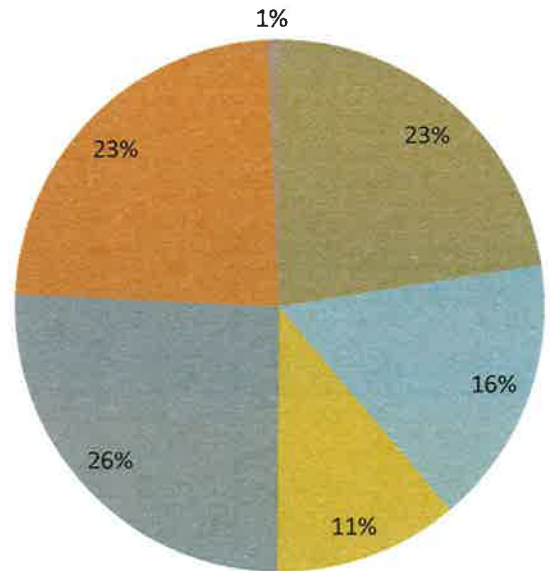
How is this request anticipated to impact a unit KPI referenced above? No impact is anticipated.

# The Division of Information Technology



# IT Budget Allocations

\$4.8M



- Information Services
- Network Services
- Telecom Services
- Instructional Technology Services
- IT Service Center
- IT Service & Support

# IT Budget Comparison

- Deloitte, who performed the comprehensive IT assessment for TAMUS, recommended that the total IT budget be approximately 4 percent of the total organizational budget.
- The division's total budget is currently 3.98 percent of the University's overall budget.

# New Budget Requests



# Microsoft Software Licensing

The Microsoft Campus Agreement was extended to students in the fall of 2012 as a trial. The current annual cost for the University is \$128,900.

- FY2012-13: 1,194 orders fulfilled for students. Approximate savings for students were \$328,350.
- FY2013-14: 1,540 orders fulfilled for students. Approximate savings for students were \$423,500.

# Texas A&M University System

## FY2016 - New IT Assessments & Initiatives

1. TAMUS Security Operations Center (SOC) - \$74,995
2. TAMUS EMC Cloud Storage Subscription- \$36,686
3. TAMUS Periscope E-Procurement Subscription - \$20,202

Total TAMUS Assessments - \$131,883.00

# Ellucian Annual Maintenance

- The interface to the Periscope E-Procurement subscription (Buy A&M) required a custom module from Ellucian for Colleague. The annual maintenance for this software will be approximately \$50,000 per year.

# Budget Increase Summary

1. Microsoft Campus Agreement for Students \$128,900
2. New IT Assessments from TAMUS - \$131,883
3. Ellucian Annual Maintenance Increase - \$50,000

Annual Budget Increase Requested - \$310,783