

INFORMATION TECHNOLOGY

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 Vice President. 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 2017-2018 include the following:

- Ensure WKU maintains a reliable and scalable network infrastructure with capacity to respond to high-bandwidth and increased utilization demands. After experiencing significant cost increases over the last two years to expand our external bandwidth capacity to meet user demand, we have stabilized these costs and are renegotiating our current contracts and changing carrier providers in an effort to actually reduce these costs while maintaining current capacity with room for expansion.
- 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. We are now operating with four state-of-the-art border and data center firewalls plus an external threat monitoring service. In the upcoming year, we are pursuing deployment of more sophisticated defenses for spam and phishing threats. We continue to improve and promote our SANS end user cyber security training. We will also deploy a new incidence response plan in the next fiscal year.
- Strategically upgrade our Network, Data Center, and Disaster Recovery equipment and operations. In 2017-18, we will target replacement of our enterprise data center storage with flash storage technology. Our current storage has reached end-of-life and must be replaced. Flash storage is many times faster than traditional spinning disk storage and requires less power and physical footprint. Next fiscal year we will target replacement of core network routing equipment.
- Strategically manage our IT resources to support the substantial current and future campus construction and renovation projects. IT provides network and audiovisual design, installation and ongoing support and maintenance to all campus construction projects. This is resource intensive and logistically complex.
- Complete the migration of our telephone system to all digital Cisco VOIP in 2017-18 replacing most analog services. Currently we are 75 percent deployed and we are funding this internally with no

additional funds outside WKU IT. 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.

- Deploy Windows 10 as the new Windows OS desktop standard in 2017-18. Most enterprises have adopted a wait and see posture with Windows 10. However, Windows 10 has reached a credibility level in the industry that warrants its deployment. We will now move forward with that initiative.
- Support the following Academic and Administrative initiatives which require substantial technology involvement:
 - Banner 9 Upgrade – Ellucian Banner 9 is a major version change to our existing ERP (administrative line of business) software. Phase I was implemented in 2016-17 and we will complete implementation in 2017-18. Banner 9 will make most of our existing ERP applications mobile accessible.
 - Continue DELO support for innovative technologies such as Starfish (early alert/retention software), CBE (competency based education), video/classroom conferencing, and lecture capture.
 - Complete Phase I of Managed Print Services implementation. This is conservatively estimated to save the University over \$1 million over a four-year period.
 - Implement Registration and Planning tool in conjunction with Enrollment Management and Advising. This will enable students to pre-select schedules with increased flexibility and planning.
 - Improve communication capabilities with students by enhancing the iWKU Mobile App to enable push communications. This will enable academic and administrative offices to send critical alerts to students via the iWKU app. The iWKU app is widely used and adopted by students and will augment email and direct texting of students.
 - Wireless Upgrade and Expansion – demand for wireless connectivity and increased bandwidth consumption is a trend across Higher Ed campuses. We will again, in 2017-18, continue to improve our wireless footprint on the campus network with the latest wireless technology and equipment upgrades and additions.
 - Degree Planning and Degree Audit integration and automation – students must not only know what they must take to complete degree requirements but be able to generate a degree map to guide them and ensure timely and affordable completion of their degrees. WKU IT will work with Enrollment Management to implement solutions that augment and enhance advising in this important area.
 - Enterprise Workflow (EW) – 2016-17 funding did not permit the implementation of EW last year. 2017-18 funding will hopefully enable the deployment of this much needed automation capability.

FINANCIAL INFORMATION:

	2016-17 Revised Budget		2017-18 Proposed Budget	
	Pos.	Unrestricted Budget	Pos.	Unrestricted Budget
<u>Educational and General</u>				
Personnel/Fringe Benefits	103.6	8,883,188	105.3	9,174,750
Operating Expenses		3,146,968		2,859,755
Capital Outlay		490,201		493,581
Total Expenditures		12,520,357		12,528,086
<u>Auxiliary Enterprises</u>				
Personnel/Fringe Benefits	2.0	128,948	0.0	0
Total Expenditures		128,948		0