Maintain resilient and reliable technology infrastructures.

Provide efficient, effective technology services to students, faculty and staff.

Facilitate the implementation of new technology to improve learning, teaching and work environments.
Quick Facts – Fiscal Year 2013-14

- 10,795 Blackboard users, an increase of 67% from 2012-13
- 254 Terabytes in each data center
- 42,810 equipment checkouts at TAC
- 80,000+ devices connected to the network
- 31,292,309 Web page views at uncw.edu
- 90+ Web applications managed
- 250 classrooms with tech support; increased DE rooms from 6 to 11
- 1600 students visited B1NAR1ES during orientation

ITS
ITS Services

Academic Research Support
Application Development
A/V Media
B1NAR1ES Tech Store
Business Systems & Applications
Classroom & Learning Support
Communications Systems

Distance Education Support
IT Project Management
IT Security
Data & Voice Networks
Servers & Storage
Software
Technology Assistance Center (TAC)
University Web
Realignement

- Reinforce support of teaching and learning.
- Strengthen linkage to the university’s strategic priorities.
- Solidify leadership, direction and management framework.
- Increase operational efficiencies and eliminate redundant services.
- Incorporate more effective shared governance.
Organization

Effective July 1, 2014, ITS moved from Academic Affairs to Business Affairs and merged Business Applications with ITS. The management team was consolidated and streamlined.

Carey Gibson
Michelle Dickens
Beverly Vagnerini
Relationships & Partnerships

- Supporting eTEAL:
  - ITS embraces applied learning (eTEAL) by engaging student workers in programming, networking, video conferencing, customer service, and computer repair/support roles.

- ARC (Academic Research Computing)
  - Examples include GIS, Microscopy, Computational Analysis, Scientific Apparatus, and Data Storage.

- Academic Program Engagement
  - Graduate & Undergraduate

- Student IT Advisory Council

- Blackboard Advisory Council

- University Innovation Council

- Kenny Sumner ITS Merit Scholarship
## ITS Ratios

### FUNDING AND STAFFING RATIOS

Comparisons are to the EDUCAUSE Core Data Service (Master’s Institutions).

<table>
<thead>
<tr>
<th>Metric</th>
<th>UNCW 2013-14</th>
<th>UNCW 2012-13</th>
<th>EDUCAUSE CDS 2012-13 MA sample</th>
<th>UNCW 2011-12</th>
<th>EDUCAUSE CDS 2011-12 MA sample</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central IT spending (ITS + BA) per institutional FTE (students, faculty, staff)</td>
<td>$746</td>
<td>$781</td>
<td>$842</td>
<td>$767</td>
<td>$779</td>
</tr>
<tr>
<td>Central IT spending (ITS + BA) per institutional employee (faculty, staff)</td>
<td>$5,480</td>
<td>$5,428</td>
<td>$5,311</td>
<td>$5,223</td>
<td>$5,046</td>
</tr>
<tr>
<td>Central IT spending (ITS + BA) as percentage of total institutional expenses</td>
<td>NA</td>
<td>4.09% (ITS)</td>
<td>0.30% (BA)</td>
<td>5%</td>
<td>4.23% (ITS) 0.32% (BA)</td>
</tr>
<tr>
<td>Central IT FTEs (ITS + BA + Stdwr) per 1,000 institutional FTEs</td>
<td>7.1</td>
<td>7.6</td>
<td>7.5</td>
<td>8.2</td>
<td>NA</td>
</tr>
<tr>
<td>Student workers as percentage of total central IT FTE</td>
<td>11%</td>
<td>11%</td>
<td>22%</td>
<td>9%</td>
<td>22%</td>
</tr>
<tr>
<td>Highest ranking IT officer sits on presidential cabinet</td>
<td>No</td>
<td>No</td>
<td>47%</td>
<td>Yes</td>
<td>49%</td>
</tr>
</tbody>
</table>

| UNCW student FTE (UG and GR)                                           | 13,572       | 12,851       | 12,297                        |
| UNCW faculty FTE                                                        | 742          | 680          | 640                           |
| UNCW staff FTE                                                         | 1,406        | 1,423        | 1,404                         |
| UNCW ITS budget                                                        | $10,986,875  | $10,934,128  | $10,350,957                   |
| UNCW ITS staff FTE                                                     | 92           | 94           | 100                           |
| UNCW ITS student worker FTE                                            | 12.5         | 12.5         | 11                            |
| UNCW Business Apps Group budget                                         | $735,277     | $790,277     | $701,577                      |
| UNCW Business Apps Group FTE                                           | 7            | 7            | 7                             |
| UNCW total institutional expenses                                      | NA           | $267,650,004 | $244,989,666                  |

The data allow some general observations:
- Central IT spending per institutional FTE falls below that of similar institutions.
- Central IT spending as a percentage of total institutional expenses is lower than the median for Master’s institutions contributing to the survey.
- Central IT staffing has been falling as the institutional population has been increasing, and is now at a level likely below that of similar institutions (2013-14 CDS data not yet available).
ITS Budget

Budget was cut each of the last 6 years, totaling $2M, despite growth and increasing demand for services.

ITS Source of Funds

- Auxiliaries $3,024,591.
- General Funds $3,703,975.
- Ed and Tech Fee $4,050,378.
Major Initiatives

- Continue network modernization (increased demand in academic buildings).
- Support expansion of Distance Education initiatives.
- Complete unified telecommunications project (final phase).
- **Leverage organizational realignment to enhance service delivery.**
- Begin email and file storage upgrade initiative (Office 365).
- **Revamp IT planning and shared governance processes.**
- Enhance data security protocols.
- Adopt improved project analysis and management tools/procedures.
Revised Project Intake Process

- Differentiate routine operational service requests from project requests and streamline processing.
- Ensure projects are closely aligned with university priorities.
- Engage a broad-based advisory group to assist with prioritization.
- Provide visibility into project outcomes and status.
Project Intake Process

1. **Project Request**
   - Initiated by Department

2. **ITS Project Managers**
   - Vet Request

3. **ITS Director**
   - with Primary Involvement

   - **Minor Project**
     - Operational Work

   - **Major Project**

   - **ITS Advisory Sub-Committee**
     - Score & Recommend

   - **Low Effort**
     - Low/High Impact

   - **High Effort**
     - High/Low Impact

   - **IT Advisory Committee**
Score Cards

Score Card Effort
- Initial Investment
- Number Departments/Divisions Involved
- Technology Impact
- Complexity of Integration with Enterprise System(s)
- Time Investment

Score Card Impact
- Mandated
- Date Tied to Critical Event
- Impact if Not Done
- Scope of Impact on Operations
- State of Current System
Effort/Impact Quadrant

- **High Effort / High Impact** (Quadrant II)
  - Student Datamart
  - Network Refresh

- **High Effort / Low Impact** (Quadrant I)
  - Office365

- **Low Effort / Low Impact** (Quadrant III)
  - PPM
  - SmartTime

- **Low Effort / High Impact** (Quadrant IV)
  - GuideBook

- **Mandated** (△)
- **Not Mandated** (□)

**Key Points**:
- Mandated tasks are represented by △.
- Not Mandated tasks are represented by □.

**Dimensions**:
- **Effort** (High to Low)
- **Impact** (High to Low)
IT Shared Governance

- Strategic governance provides the framework by which enterprise level investments in technology systems and services are aligned with the goals of the institution and prioritized.
  - Proposing IT Advisory Council

- Operational governance provides the framework for managing the complex interactions of systems with broad institutional impacts.
  - Proposing Data Governance Committee
  - Proposing review and re-charge of the Systems Coordination Council
IT Advisory Council

- Advise on issues of strategic impact involving enterprise level technology systems and services.
- Assist with approval and prioritization of major technology projects and investments (could be a workgroup under committee’s direction).
- Ensure correlation of major technology initiatives with the university’s strategic planning and budgeting processes.
- Members drawn from a cross-section of the university community and chaired on a rotating basis by a non-ITS member.
- CIO and ITS staff will provide logistical support to the council including assistance with agendas and minutes for the meetings. Meetings should be held monthly.

Typical council business:

- Review, discuss and help prioritize major project requests
- Facilitate discussion of trending issues
- Provide feedback on ITS services and proposed initiatives
IT Advisory Council Membership

- Academic Affairs: Associate Provost for Research
- Academic Affairs: Distance Education Perspective
- Academic Affairs: Undergrad Research Perspective
- Athletics
- Business Affairs: Campus Services
- Business Affairs: Financial Services
- Business Affairs: Human Services
- Cameron School of Business
- College of Arts & Sciences
- College of Health and Human Services
- Internal Audit
- President, Faculty Senate (or delegate, perhaps Chair of the IT/Library committee)
- President, Staff Senate (or delegate)
- President, SGA (or delegate)
- President, GSA (or delegate)
- Randall Library
- Student Affairs
- Student Records & Related Services
- University Advancement
- Watson College of Education
Data Governance Committee

- Provide guidance and coordinate activities related to the management, protection and usage of institutional data.
- Committee (or workgroups created under committee’s direction) will initiate and coordinate activities designed to:
  - improve consistency and quality of institutional data.
  - facilitate appropriate access to data.
  - provide a regular forum for discussion and resolution of common issues and concerns related to institutional data management.
- Members to include faculty/staff identified as data custodians (DCs) for the various institutional data domains and others chiefly responsible for management and reporting of institutional data. Chaired by a non-ITS member on a rotating basis with logistical support from ITS. Chair will also serve on the Systems Coordination Committee.
- Meetings at least monthly. Schedule determined by membership after reviewing items to be addressed.

Typical committee business:

- Maintenance of data standards, integrity and security
- Coordination for management of shared data across systems
- Advise on related reporting or training needs and sponsor solutions
Data Governance Committee Membership

- Academic Affairs –
- Business Affairs –
- DC for Admissions/Recruiting Data –
- DC for Advancement Data –
- DC for Facilities/Space Data –
- DC for Financial Data –
- DC for Human Resource Data –
- DC for Student Financial Assistance Data –
- DC for Student Data –
- Institutional Research & Assessment –
- ITS: Chief Information Security Officer –
- ITS: Director, Enterprise Systems Support –
- Student Affairs –
Systems Coordination Committee

- (Re-)charged to collaborate in coordinating operational activities involving enterprise level technology systems and services.
- Committee (or workgroups created under committee’s direction) will provide a regular forum for discussion and resolution of common concerns along with management and communication of changes that impact multiple systems or departments.
- Membership comprised of faculty/staff who manage or have principal support roles for these systems. The current membership will be reviewed to identify gaps or redundancies.
- ITS currently chairs this committee and provides logistical support.
- Meetings should continue on the current schedule: every two weeks, canceling if no agenda items are identified.

Typical committee business:
- Coordination of release schedules and test plans for system upgrades
- Planning for scheduled system maintenance downtimes
- Collaboration on solutions to shared system issues
- Proposals for shared system enhancements

Membership:
- TBD – current roster under review