Emerging Items for Information Technology Strategic Plan

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Major Functional Needs

- Course Management System
- Portal
- Student Information System
- Financial Information System
  - Research pre- and post-award systems
- Alumni/Donor Financial System
- Human Resources / Payroll System
  - UCOP Project
Infrastructure Needs

- More Technology-Enabled Classrooms
- Reliable, Secure Data Center
  - Research Co-location Facility
- 24x7 Availability/Support
  - Central Help Desk
- Common Identity Management
- Implicit Capacity Needs
  - Network, Servers, Storage, etc.
- Ubiquitous Wireless Access
- More Open Access Computers
Compliance Requirements

- Information Security Program
  - Compliant with UCOP IS-3
- Centralized Credit Card Processing
  - Compliant with Payment Card Industry standards
- Business Continuity / Disaster Recovery plans
UCSB IT Governance

- **IT Board**
  - EVC, VCs, AVCs, Planning group chairs

- **Planning Groups**
  - EISPG – Enterprise Info Systems
    - New Student System
    - New Financial System (Kuali)
  - ATPG – Academic Technology
    - Course Management System
  - RCPG – Research Cyberinfrastructure
    - Research Computing Data Center (North Hall)
    - UC Grid
  - ITPG – Information Technology
    - Course Management, Infrastructure, Networking, etc.

- **UC-wide Groups**
  - ITLC – Leadership Council (CIOs)
  - Several others
Resources Needed

- **Funding**
  - ~ $50 million - strategic initiatives
  - Increased capital and operating costs

- **People**
  - Difficult to hire in Santa Barbara
  - => will have to outsource

- **Space**
  - Project teams
Resource Plans

- North Hall Research Data Center
  - Site planning in final stages
  - Plan to borrow funds (~$6 million)
  - Pay off using Indirect Cost Return

- Student Lock-in Fee
  - Proposed fee to pay for student priorities
    - Wireless, portal, Ultimate Gold, open access computers
  - Needed 3,000 signatures for ballot
    - Obtained only 500
Analyzing overall university expenses and staffing using data warehouse

Staffing – all IT titles and all people in IT service departments
  • No way to count “assistant” titles and others who provide IT support

Expenses – all IT object codes and all major IT vendors

Recharges excluded to avoid double counting flow-through expenses
IT Staff Percent of All Employees

2005 2006 2007

UCSB Gartner

0.0% 1.0% 2.0% 3.0% 4.0% 5.0% 6.0%
Educause compares “Central IT”

For this comparison, used:

- Student Affairs Information Technologies
- Information Systems and Computing
- Computer Center
- Office of Information Technology
- Communications Services
- Instructional Computing
Comparative Expenses – Educause

Central IT Expenses per Student

- UCSB Central IT
- Educause Median
- Educause Mean
- UCSB Total IT

Academic Affairs Staffing Levels

UNIVERSITY OF CALIFORNIA SANTA BARBARA OFFICE OF INFORMATION SYSTEMS AND TECHNOLOGY

FTE

Total IT Staff (FTE)
Ladder faculty (FTE)
Total faculty (FTE)
Total academic staff (FTE)
Conclusions

- Overall level of funding eroding
  - Has decreased since 2003
  - Equipment replacement slowing
  - Distributed => hard to fund large projects
  - Central funding is low

- Staffing Level
  - Academic Affairs employees per IT person reasonable
    - Thinly spread with “lumps”
  - Nominal retirement rates expected

- No easy answers to fund strategic plans
  - Can’t continue current direction for long
  - IT Board intent on finding an answer
Questions?