

# Information Technology Budget Presentation





# Information Technology

**Vision Statement:** The University of Wyoming's Information Technology Division will be a recognized leader and trusted partner in supporting the University mission through excellence in information resources and technologies. We will be known for our outstanding support and services, integrated and seamless systems, and innovative use of learning, enterprise and research technologies.

**Technology:** Technology and its use in higher education continues on an exponential and accelerating path. Each day, technology becomes more embedded into the university's mission, educational delivery, research and operations. It is doing so in some astounding ways. The current pandemic is a good illustration. Technology is the cornerstone tool in the university's ability to rapidly deliver classes online, allow remote work from home and allow students to remotely and successfully take online classes.

**Support Organization:** IT is a customer-centric support organization. Our primary focus is customer service and support for faculty, staff, students, departments and others. We strive to well understand and appreciate our customers' needs and their goals. Our philosophy is that our success lies in our customers' successes. IT employees take great pride in the service and support we provide.





# Some IT Strengths

- 1) Personnel
- 2) Help Desk, IT Support
- 3) Applications Support
- 4) Network
- 5) Security
- 6) Data Center
- 7) Systems Architecture
- 8) Student Computing Labs
- 9) Classroom Technology Support
- 10) IT Training
- 11) IT Computer Imaging Center
- 12) Student Innovation Center





# IT Success Highlights

- 1) **Pandemic Response:** All hands on deck. Quickly moved and scaled our services and support to move to all online classes and to support remote work.
- 2) **Efficiencies and Customer Support:** Driving efficiencies while increasing customer support and customer satisfaction. Building trust. Nearly 40,000 support requests.
- 3) **IT Operations:** Support 300 service areas. Scores of “behind the scenes” network, systems and software application updates and implementations.
- 4) **System and Network Up Time:** Once again, essentially no outages on our primary systems and networks, including through numerous major upgrades and system replacements.
- 5) **Security:** Various security enhancements and upgrades.
- 6) **Wireless:** Continued upgrading and enhancing our wireless services.
- 7) **WyoCloud:** Technical completion of the final phase of the three-year implementation of WyoCloud with the “go live” of HCM and Payroll.





# Some Priorities /Opportunities

- **Customer Support and Security:** Always IT's top priorities.
- **Pandemic:** Supporting departmental, student, faculty and staff needs. Reopening and transitioning back to the New Normal. Evaluating additional online and remote work applications.
- **Cloud Architecture:** “Cloud First” Approach. Piloting and planning for major cloud infrastructure services, i.e., Amazon Web Service (AWS), Microsoft Azure and Google Cloud.
- **Classroom, Room and Distance Technology:** Replacing and advancing classroom and room technology. Advancing distance technologies.
- **5G and WiFi 6:** Next phase of UW's wireless infrastructure.
- **Artificial Intelligence:** Will have major implications for security, customer service, student retention and a myriad of other higher education applications and systems.
- **Technology Itself:** Constant changes, enhancements and adoptions of technology. There are always new and exciting opportunities to apply technology in the higher education setting.





# Challenges

**Personnel:** While our employees are our strength, our limited ability to attract and retain skilled employees is a major challenge.

**Exponentially Increasing Use and Adoption of Technology:** By students, faculty, staff and departments.

**Perishable Good:** Technology is a perishable good. All of UWIT's hardware infrastructure has to be replaced in one manner or another every 3 to 10 years. The infrastructure base grows as institutional technology needs increase. The ability to not only fund technology replacement cycles but also provide innovation is an ongoing issue.

**Cybersecurity:** Cyber threats continue to increase. We have to be vigilant and proactive.

**Internet of Things:** IoT is a great opportunity for the university. However, its required security and our ability to keep pace with it will be a challenge.





# IT FY21 Budget Overview

## FY2020-FY2021 Budget Variance - Summary

**\$1,059,157 Increase (Excluding Salary and Wage Increases of \$407,913)**

- \$493K – Large three-year contract. To achieve a large discount, we budgeted to pay the full amount rather than over three years. (We have requested to use FY20 surplus salary funds to prepay. If approved this would reduce our FY21 budget)
- \$229K – Microsoft changed their licensing agreement in FY20, increasing our costs by 185%
- \$155K – Transfer from Admin to support WyoOne ID Office – increase to annual IT budget rather than ongoing annual transfer.
- \$250K – Capital funding for:
  - Classroom Technology Support - several classrooms will be in need of significant upgrades in the coming years. This begins a reserve process to cover the costs.
  - Networking – network upgrades.
  - Telecommunications – replacement wiring in various locations, VoIP



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# IT FY21 Budget Overview

## FY2020-FY2021 Budget Variance - Details

### Unrestricted Operating Variance Explanation

Sales of Goods and Services	(\$21,000)
<i>Increase in sales</i>	
Other Operating Revenue	\$67,000
<i>Decrease in revenue from external entities</i>	
Salaries Wages & Benefits	\$407,913
<i>FY20 salary increase &amp; benefits increase</i>	
Services, Travel & Supplies	\$501,580
<i>Due to inflation contract prices are increasing.</i>	
<i>Microsoft increased their renewal 185% from FY20</i>	
Utilities, Repair & Maint, and Rentals	(\$164,424)
<i>Telecommunication expenditures have somewhat decreased.</i>	
Interest, Claims, Other Exp., Subcontracts, Depr. & Amort.	\$284,348
<i>Due to inflationary clauses, contract prices increasing. One large three- year contract due in FY21- proposing using surplus FY20 payroll funds to prepay contract</i>	
Internal Allocation & Sales	(\$13,347)
<i>Net result of internal expenditure's and revenue. New process for budgeting internal revenue resulted in variance</i>	
Provisions for Replacement	\$250,000
<i>Establish capital funding for future classroom technology needs, networking and telecommunication needs.</i>	
Transfer To/From Operations Groupings	\$155,000
<i>Previous transfer from Administration to cover costs of WyoOne ID Office, will be a budget increase rather than annual transfer.</i>	





# IT FY21 Budget Overview

## FY2020-FY2021 Budget Variance - Details

### Designated Operating Variance

Salaries Wages & Benefits	\$1,861
<i>FY20 salary increase &amp; benefits increase</i>	
Services, Travel and Supplies	(\$23,500)
<i>Discontinuation of contract</i>	
Interest, Claims, Other Exp., Subcontracts, Depr. & Amort.	(\$1,000)
<i>Reduction in contract due to increased campus demand</i>	
Internal Allocation & Sales	(\$572,706)
<i>Transfer amount of \$429,506 (line 61) move to Internal Allocation, net with internal allocation to various campus entities</i>	
Transfer To/From Operations Groupings	\$429,506
<i>Moved to line 58</i>	





# IT FY21 Budget Overview

## FY2020 Actuals – Highlight Trends

For this current quarter, we have several contracts coming due. Any surplus funds will be spent on data center infrastructure, networking hardware and next generation wireless hardware.

Because of employee vacancies and the current time required to fill vacancies (we have had numerous busted searches), it is anticipated we will have approximately \$500K in payroll surplus. We have requested to use the surplus to prepay a FY21 three-year contract. If approved this would reduce our FY21 budget.

## Internal Budget (Net to Zero) – Reallocations Toward Strategic Goals

From our understanding, in discussion with the Budget Office, this explanation is needed for material transfers made between line items for departments that strategically reallocate funds. In the IT budget, unlike some other divisions or colleges, there are few transfers between line items. Our reallocations are minimal.

Information Technology's budget is somewhat atypical in that we have various multi-year contracts that range from 1-5 years in term. We frequently receive significant discounts by prepaying multiple years up front. Most of our contracts also have high inflationary clauses causing our budget to automatically increase from one year to the next.

