

**MINNESOTA STATE COLLEGES AND UNIVERSITIES
BOARD OF TRUSTEES**

Agenda Item Summary Sheet

Committee: Technology Committee

Date of Meeting: November 16, 2010

Agenda Item: Value Derived from Investment in Enterprise Information Technology

- Proposed Policy Change Approvals Required by Policy Other Approvals Monitoring
- Information

Cite policy requirement, or explain why item is on the Board agenda:

Chair Paskach requested information on the value derived from the investment in enterprise information technology. This information will assist the Board of Trustees Technology Committee in preparing a response to the Legislature.

Scheduled Presenter(s):

Darrel Huish, Vice Chancellor – Chief Information Officer
Carolyn Parnell, Chief Operations Officer

Outline of Key Points/Policy Issues:

Background Information:

**BOARD OF TRUSTEES
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

INFORMATION ITEM
Value Derived from investment in Enterprise Information Technology

BACKGROUND

Chief Operations Officer Carolyn Parnell will provide a first look at the metrics that can be used for a discussion of the value derived from the systems investment in Enterprise Information Technology. The committee members will be asked to share their perspectives about which metrics are most effective in highlighting the value of IT. The future goal is to develop a short narrative that tells our story.

Value Derived from Investment in Enterprise Technology

2009 ITS BUDGET	Services	Total Expenses	% of Total
Operational Metrics/Services:			
Academic Computing/Services		Expenses	% of Budget
ISRS		\$16,566,000	40.2%
Produces payroll for 22,000 student employees			
Manages setup and registration for 3 million courses			
Processes hundreds of millions of dollars in student tuition and fees			
Distributes \$941.6 million in financial aid			
Serves up 2 million web application pages per day			
Manages all grading for students and faculty			
D2L or Learning Management System			
Managed average of 1.4 million hits per hour and 27.3 million hits per day in September			
Holds 24,000 course 'shells' (29% of all courses)			
Manages hundreds of classroom/Learning Management System transactions per second			
Manages hundreds of financial/registration transactions per second			
Manages billions of rows of student data			
Manages tens of millions of classroom related files/content			
Availability better than 99.99%			
Hosting of 20+ applications directly used by campuses			
Hosting of electronic portfolios for thousands of students			
Hosting of electronic portfolios for tens of thousands of MN citizens			

Value Derived from Investment in Enterprise Technology

Administrative Computing/Services	Expenses	% of Budget
ISRS	\$22,872,000	55.5%
Manages 50,000 simultaneous queries per second		
Process more than 100,000 transactions per hour		
Manages a database of information on more than 6 million unique persons		
Processes 27 million financial transactions per year		
Manages HR/Payroll for 45,000 employees		
Runs more than 1000 user-defined jobs each night		
Processes \$169 million in credit card payments per year		
Produces 12,000 reports for ISRS users per day (work hrs)		
Produces 250,000 report and batch jobs each month		
Accounts for \$28.5 billion of financial activity per year		
Produces electronic transcripts on demand		
Provides data warehousing and reporting services for all campus staff		
Manages Web Sites for all Office of the Chancellor units		
Provides Local Area Network and desktop services to all OCC staff		

Value Derived from Investment in Enterprise Technology

Infrastructure (Networks/Data Center/Servers)	Expenses	% of Budget
	\$12,039,000	29.2%
Design/build/host/support 24x7 high availability and Business Continuity protected enterprise systems		
Provide logging of up to 1 billion network and system events per day		
Design, upgrade and manage statewide telecommunications backbone connectivity		
Provide Internet access and firewalling for 50,000 campus desktops		
Manage 500+ network devices deployed statewide		
Manage 200 servers directly and indirectly providing service to campuses		
Provide network support for hundreds of classroom video end points		
Route 2Gbps to/from Internet (200 million characters of text per second)		
Provide statewide converged voice/video/data services to campuses		
Design/build/host/support workgroup application for OOC divisions		
Provide network design and architecture consulting to campus staff		
Security	\$1,482,000	3.6%
Design and delivery of comprehensive security program and support to campuses		
18 Security training courses available online to campus staff		
Manage 500+ campus and system security incidents per year		
Provide security incident monitoring and management for system and 70 sites		
Financial Administrative Services	Expenses	% of Budget
	\$1,040,000	2.5%
Manage approximately \$2.5M of annual system-wide software contracts with savings ranging from 15% to 50% of academic pricing.		
Provide leadership for system IT governance structure		
Provide current/relevant best practice and performance research resources		