

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

**Agenda Item Summary Sheet**

**Committee:** Finance, Facilities and Technology    **Date of Meeting:** June 16, 2010

**Agenda Item:** Information Technology Services Division Annual Performance Report

Proposed Policy Change       Approvals Required by Policy       Other Approvals       Monitoring

Information

**Cite policy requirement, or explain why item is on the Board agenda:** The evaluation report of the MnSCU System Office was released by the Office of the Legislative Auditor in February 2010 and included several recommendations.

**Scheduled Presenter(s):** Darrel Huish, Vice Chancellor – Chief Information Officer  
Carolyn Parnell Chief Operations Officer

**Outline of Key Points/Policy Issues:** This report responds to the Office of the Legislative Auditor’s recommendation that the Board of Trustees should exercise stronger ongoing oversight of the system office.

Office of the Chancellor Performance Report  
Information Technology Services Division

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**I. Multi-year Financial and Personnel Data**

Cost Category / Financing	2008-09 Biennium		2010-11 Biennium	
	2008 Actual	2009 Actual	2010 Estimate	2011 Projected
Salaries & Benefits	\$12,522,746	\$15,658,656	\$17,203,451	\$19,599,917
Consulting Contracts	11,830,984	8,676,645	4,297,451	3,028,951
Other Administrative Costs	16,252,335	16,749,270	18,667,621	17,823,219
Total Administrative Costs	\$40,606,065	\$41,084,571	\$40,168,522	\$40,452,087
Less: External Funding (1)	0	0	4,800,000	4,800,000
General Fund Financed Costs	\$40,606,065	\$41,084,571	\$35,368,522	\$35,652,087
<u>Distribution of General Fund Activities</u>				
Direct Services to Colleges/Universities	\$38,524,068	\$40,224,562	\$34,307,466	\$34,582,524
Systemwide Services	2,081,997	860,009	1,061,056	1,069,563
Division Employee FTE	130.25	156.75	169.75	

(1) Learning Network of MN funds administered 100% to partner groups

**II. Explain the structural distribution between the functional duties performed by this division and similar activities performed by the colleges and universities.**

ITS is, in essence, a shared service for the colleges and universities. Collectively we share a single enterprise administration system, a single elearning system, a single hardware infrastructure on which the systems operate and a single Wide Area Network to access the systems and provide Internet to students and faculty. We also share a single security program and a single warehouse of information for their use. Colleges and universities do not perform these functions. Instead, the college and university role is to populate the systems with college specific data or instructional content.

ITS functions that are not shared services to campuses use a very small percent of IT resources. The Office of the Chancellor specific functions are desktop support, email, telephone support and webmaster services. Each campus also has IT staff and uses resources to provide desktop support, email, telephone and webmaster services and local infrastructure at the campus level. Since the campuses do not need to operate individual enterprise administration, eLearning, Wide Area Network, enterprise servers, information warehouse and security programs, their efforts are directed to these unique, campus specific needs. Some institutions also support small development staff groups to extend the shared enterprise administration system to meet campus needs for specific functionality.

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### **III. Cite any recent or planned redistribution of costs or personnel between this division and colleges/universities for this functional area.**

There are no plans to redistribute costs to the colleges/universities for IT support functions. Please note, there are several discussions that may lead to even more IT related shared services. The end result of the discussion may be redistribution of campus functions and costs. For example, campus IT staff would like to explore whether their own data backups could be more cost effectively handled as a shared service. Another example is an emerging discussion about providing email as a shared service.

### **IV. Cite performance metrics and major accomplishments from the past year (tie to prior year division/committee work plan, if possible).**

Provided enterprise systems availability with an annual mean service uptime of 99.96% (to date this FY.) Desire to Learn (D2L) system availability has been 99.99% for the last two years. Peak usage was 285,600 daily logins.

Launched Students First, an initiative designed to make it possible for a student to access system curriculum and resources more easily. Students First is composed of six individual but often interdependent projects: single search, single application, graduation planner, single registration, single bill/single payment, and shared services. These projects are scheduled for completion in FY11 and will achieve more consistent processes along with a focus on efficiency and effectiveness.

Improved the speed of service to students by implementing eTranscript. Available in all Minnesota State Colleges and Universities, eTranscript allows for the electronic exchange of transcripts between campuses. Which results in faster service for students and transfer-cost savings for institutions.

Replaced obsolete ISRS application servers in favor of a more economical hardware platform. Increased the capacity for performance and load testing systems and made extensive architecture changes in the registration process to improve performance for students.

Completed an Activity Based Costing Study which identified the ITS portfolio of system applications and services and their costs. It is a tool to help ITS measure the impact of its investments and determine how and where future investments are best made.

Security-improvement efforts continue to be a major area of focus for ITS. Created and deployed the ability to establish strong passwords and an automated security module that strengthen and improves access controls, to high-risk ISRS modules. Developed and deployed the connection between ISRS and Identity and Access Management systems.

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Strengthened the system Security Program by facilitating policy and practices around Payment Card Industry requirements, developing online classes for campus IT staff and vulnerability scanning.

Reduced the costs of employee-equivalent contractors by 50% from \$8.6M to \$4.2M.

Launched GPS LifePlan — a Web-based interface that helps service members chart a course to academic, personal and professional success. With GPS LifePlan, veterans may align their military experience with applicable coursework at schools within the system.

Re-engineered the ITS Project Management Office, enhancing project methodology by providing common templates for contractor evaluations and performance measurements, streamlining the reporting process and redesigning documentation.

The ISRS, IAM, and Security teams developed a high-level road-map for ISRS integration with the new Identity and Access Management (IAM) infrastructure. The IAM team has reached a major milestone in assigning StarIDs to all system employees. Authentication for all ISRS Web Applications will be migrated over time from eSession to the new IAM system with completion expected in July of 2011.

An Action Analytics Web Portal is in its final stages of development. This portal will provide a one-stop shop for accessing the wealth of existing standard and ad hoc reports for all institutional users.

### **V. Identify major division/committee work plan activities planned for upcoming year.**

Students First will continue to take priority over all other development projects aside from those needed for compliance or maintenance.

The Data Center Upgrade will be completed in FY11, including rewiring to bring the wiring infrastructure into compliance and the installation and configuration of separate development and testing environments at Centennial Office Building (COB). This will pave the way for ISRS failover testing and implementation and continue the evolution of the system's enterprise data centers to meet college performance and availability requirements for hosted applications.

The Information Security Risk Management Program has a structured, proactive plan. ITS designed to address information security risks and to mitigate those risks to an acceptable level through four new projects: Intrusion Detection and Prevention System, Secure File Transfer, Risk Management and Assessment, and Independent Security Testing of Enterprise Data Centers.