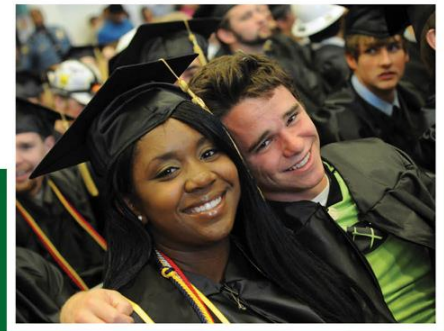


UM System CIO Report to Board of Curators

Fiscal Year 2016



MISSOURI
S&T

discover. **Create.** innovate.

Missouri University of Science and Technology

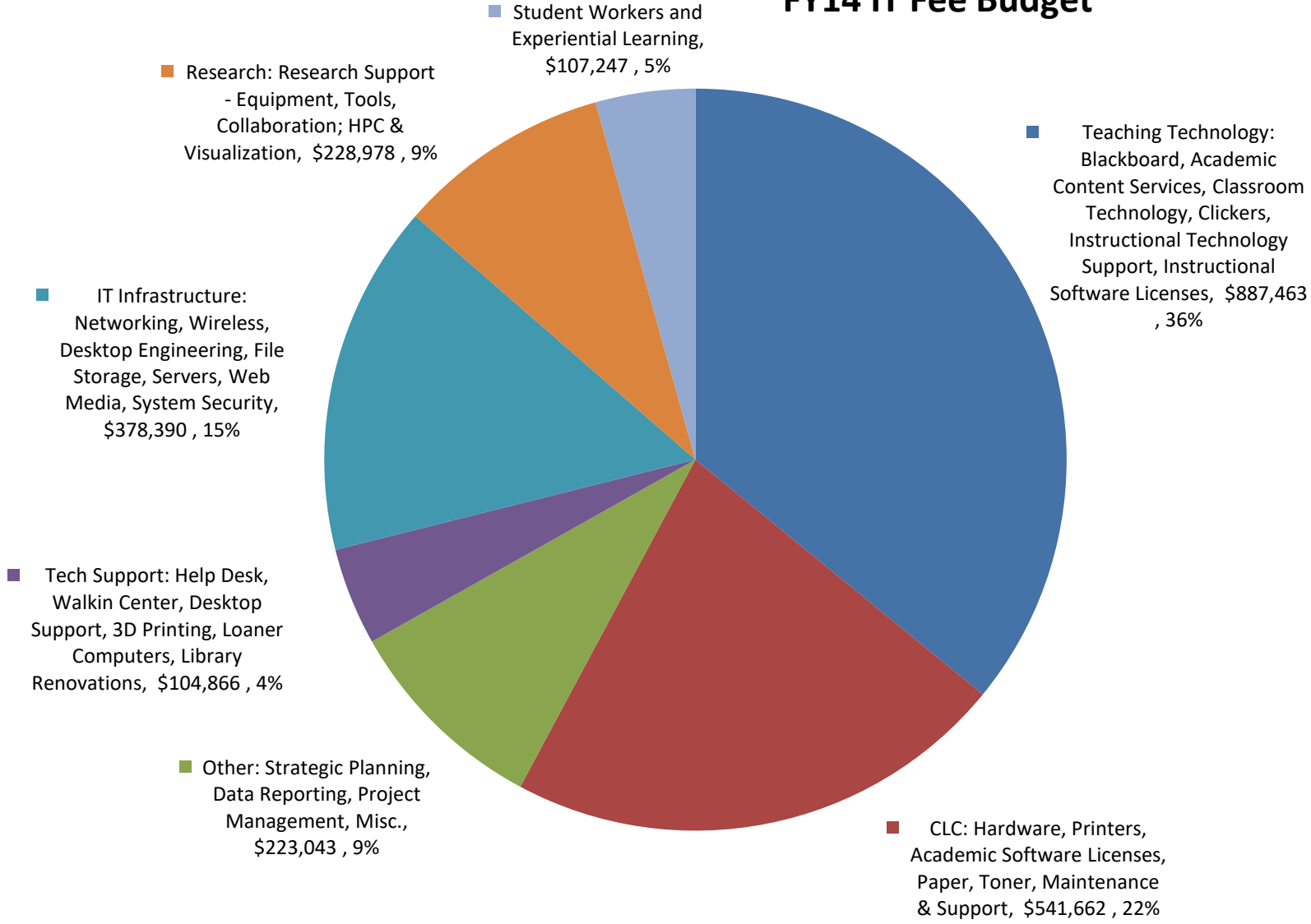
GRA and IT Fee Budget

| | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| IT Fee | 2,037,000 | 2,220,102 | 2,326,000 | 2,388,000 | 2,646,307 | 2,754,000 |
| GRA Total | 4,810,846 | 4,982,923 | 4,936,855 | 4,875,009 | 4,932,860 | 3,982,914 |
| IT Fee SWB | 1,016,411 | 1,066,051 | 1,156,204 | 1,175,657 | 1,227,121 | 1,223,714 |
| GRA SWB | 3,448,415 | 3,620,492 | 3,654,069 | 3,830,077 | 3,901,587 | 3,200,954 |
| IT Fee E&E | 1,020,589 | 1,154,051 | 1,169,796 | 1,212,343 | 1,419,186 | 1,496,325 |
| GRA E&E | 1,362,431 | 1,362,431 | 1,194,432 | 1,044,932 | 1,031,273 | 782,781 |
| Total | 6,847,846 | 7,203,025 | 7,262,855 | 7,263,009 | 7,579,167 | 6,736,914 |

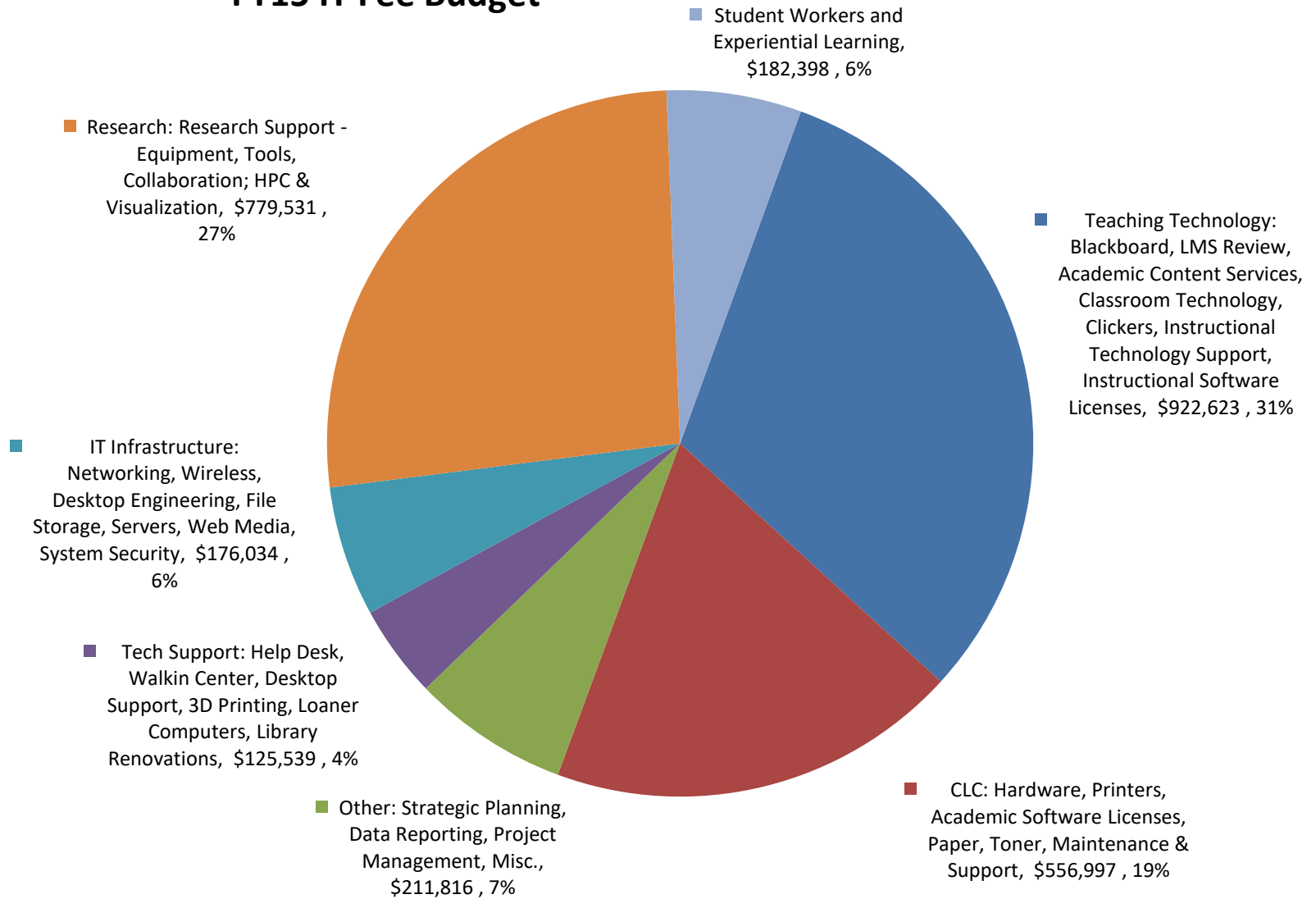
IT Income Statement

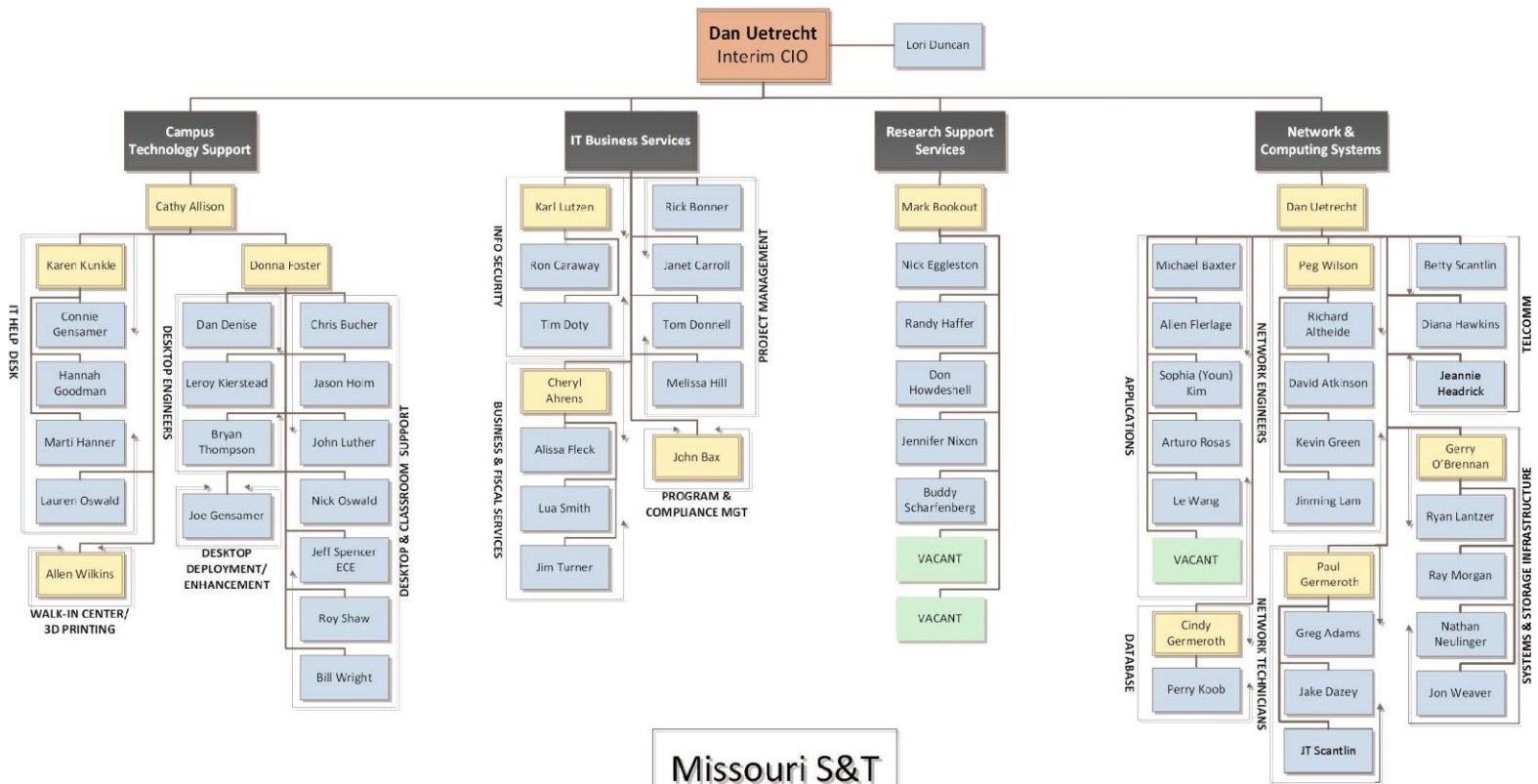
| | FY13 Income | FY14 Income | FY15 Income |
|-------------------|--------------------|--------------------|--------------------|
| Beginning Balance | \$2,746,252 | \$2,944,626 | \$2,903,189 |
| GRA | \$4,936,855 | \$4,932,860 | \$3,982,914 |
| IT Fee | \$2,326,000 | \$2,388,000 | \$2,754,000 |
| Internal Sales | \$1,297,645 | \$1,513,702 | \$1,670,663 |
| Misc. | <u>\$247,873</u> | <u>\$126,431</u> | <u>\$119,403</u> |
| Total Revenue | \$8,808,373 | \$8,960,993 | \$8,526,914 |
| Staff SW&B | \$4,392,881 | \$4,633,375 | \$4,751,463 |
| Student S&W | \$239,867 | \$234,997 | \$278,993 |
| Other Expenses | <u>\$2,346,443</u> | <u>\$2,729,119</u> | <u>\$3,087,382</u> |
| Total Expenses | \$6,979,191 | \$7,597,491 | \$8,117,838 |

FY14 IT Fee Budget



FY15 IT Fee Budget





Missouri S&T
Information Technology
June 6, 2016 *

* The most recent version of the org chart can be found at: <http://it.mst.edu/about/>

HR Report

- Turnover Rate - 25 staff since 2013
- Current Total Staff FTE – 63
- Total Student Spring 2016 - 69
- Total IT family positions not reporting to IT (net increase of 16 for FY16)
 - 4 - Communications
 - 2 - Facilities & Operations
 - 2 - Enrollment Management
 - 1 - Advancement
 - 12 - Educational Technology (IT to S&T Global FY16)
- Total IT family positions not reporting to IT funded by IT
 - \$124,000 SW&B for 2 Communications positions
 - \$769,230 in SW&B and \$117,000 in E&E for 12 Ed Tech staff transitioned to S&T Global

FY16 Accomplishments

- Transitioned Education Technology department from IT to S&T Global Learning.
- Collaborated with UM-wide proof of concept for AWS cloud services and began active migration.
- Proof of concept completed for Crashplan endpoint backup solution.
- Proof of concept completed for wireless printing in the Library.
- Obtained funding for and initiated HPC generator project.
- New HPC cluster completed for unfunded student research.
- Working with Dr. Richard Dawes and a group of faculty computational researchers. obtained commitment from the campus for a 3 year 1.2M HPC expansion.

FY16 Accomplishments

- Developed a Big Data service using SAP HANA and Hadoop for academic coursework and funded research.
- Brought in new leadership for the IT Campus Technology Support team.
- Reorganization of IT from 4 to 3 directorates, moving Project Management under the CIO and Applications under Networks & Computing Services. Added a new Program and Compliance officer under the CIO.
- Completed a 9 month student innovation contest BeBetter.mst.edu
- Developed a new UAV service for research called MinerFly.
- Reached a collaborative agreement with the Lone Star UAS Center and TAMU Corpus Christi which will allow S&T to fly anywhere in the country.

FY16 Accomplishments

- Negotiated to move the IT department off campus consolidating staff from multiple campus buildings into one location.
- Completed upgrade of campus wireless from 802.11N to 802.11AC wireless connectivity.
- Completed implementation of network access control for the residential network.
- Completed Splunk network security logging shared service implemented for UM-Wide use.
- Completed phase 1 of upgrade and migration for Terminal Four Web CMS for campus web environment.
- Completed campus wide IT satisfaction survey.
- Completed campus VOIP migration to Freeswitch.

Active Projects

Academic

- SAP HANA for BIT coursework integration
- Big data cluster for CS coursework integration
- Private cloud computing cluster for CS course integration
- VDI solution replacement for distance students
- Migration from Blackboard to Canvas LMS.
- Wireless printing in Library

Active Projects

Administrative

- Relationship management campus department road show and IT awareness initiative
- Relocating IT staff off campus to Mercy building.
- Salesforce CRM implementation for S&T Global Corporate Relations.
- U.Achieve project management for Enrollment Management.
- IT Project Management dashboard.
- IT HelpDesk Knowledgebase solution, Live Chat and IT Blog.
- Cbord CS Access lock solution for ResLife for new University Commons and Res College 2.
- IT program and compliance management initiative
- IT consolidated billing solution.
- Rave mass notification solution.

Active Projects

Infrastructure

- Proof of concept for UM provided infrastructure services
- Upgrading campus building connectivity to redundant 10G fiber connections
- University Commons residential hall network design and construction
- Planning to relocate the secondary campus data center/network center from Parker Hall to an alternate location.
- Proof of concept for Software2 software virtualization solution
- Continue outdoor wireless expansion on southern end of campus.
- Microsoft DFS local storage migration to Google drive.
- Phase 2 of Terminal Four Web CMS upgrade and migration.
- Exchange 2016 migration.
- SecureAuth implementation.
- Endpoint security replacement

Active Projects

Research

- HPC data center generator.
- RTD 2016, research technology day conference.
- SAP HANA based Autism research.
- Hadoop based research for CS faculty.
- MinerFly UAV service flight readiness.
- UAV mission for EPSCOR funded research.
- Upgrade of existing HPC cluster for research, funded by IT.
- Construct new HPC cluster for research, funded by campus.
- HPC support collaboration with UMSL researchers.
- HPC support collaboration with UMC researchers.