IT@Cornell

Developing a Strategic Plan for
Information Technology

Presented to Faculty Senate

Ted Dodds
CIO and VP
Cornell University
Wednesday, March 13, 2013
IT@Cornell is...

• A community
  – 750+ IT staff
  – 45% center, 55% colleges and units

• An investment
  – $100M+ annual expenditures
IT@Cornell is...Infrastructure

- **Network**
  - 28,000 active network ports

- **Wi-Fi**
  - 3,800 Access Points in 200 Buildings
  - 39,000 people using 103,000 devices

- **Web**
  - 1,500 web sites, 9.5M hits/day

- **Email**
  - 24,000 faculty and staff now use Office 365
  - 21,000 students use Google mail
  - 83,000 alumni use mail forwarding to cornell.edu address
  - 2M incoming messages/day, 70% blocked for spam / virus
  - 1.5M outgoing e-mail messages sent per day
IT@Cornell is... Virtual Infrastructure

Cumulative Number of Virtual Machines and Estimated Savings

Total Number of Physical Servers as of September 2012

Began March 2011 (Baseline) with 440 Virtual Machines.
IT@Cornell is...1,100+ Software Applications

Software Applications -- Colleges
Sept 2012

Software Applications -- Admin Units
Sept 2012
IT@Cornell is... a community

Chief Information Officer & Vice President for Information Technology
Ted Dodds

Deans, VPs

Associate CIO
CIT Services
Dave Vernon

CIT Applications
Steve Lutter

CIT Infrastructure

CIT Support
Dan Hawryschuk

CIO Office
IT Administration
Scott Sheavly

CIO Office Planning & Program Mgmt.
Sasja Huijts

CIO Office Academic Technologies
Clare van den Blink

CIO Office Application Streamlining
Dave Koehler*

IT Service Groups

IT Security
Wyman Miles

IT Policy
Tracy Mitrano

*Half-time
## Central IT
### FY13 Operating Budget

<table>
<thead>
<tr>
<th>Academic Technologies (17 FTE, $2.6M)</th>
<th>Applications (82 FTE, $11.8M)</th>
<th>Support (93 FTE, $12.7M)</th>
<th>Infrastructure (49 FTE, $18.1M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Outreach, Instructional Labs, Course Technologies, Instructional Design and Support</td>
<td>Development and maintenance of administrative applications (HR/payroll, Student, Finance, etc.)</td>
<td>IT Service Desk, Training, Services Provisioning, Voice Services, Desktop Management, Identity Management, Audio Visual Engineering, and E-mail Support</td>
<td>Data Network Infrastructure, Data Center Management, Storage and Backup</td>
</tr>
</tbody>
</table>

| IT Security, Desktop Support, Policy, and Campus Outreach (17 FTE, $2.5M) |
| Business Analysis, Planning, and Project Management (25 FTE, $2.9M) |
| CIO Office, Administration, and Facilities (16 FTE, $3.0M) |

(298 FTE, $53.6M)
Central IT
FTE Staff, FY09 – FY13

<table>
<thead>
<tr>
<th>Year</th>
<th>Open Positions</th>
<th>Filled Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY09</td>
<td>23</td>
<td>380</td>
</tr>
<tr>
<td>FY10</td>
<td>31</td>
<td>339</td>
</tr>
<tr>
<td>FY11</td>
<td>36</td>
<td>320</td>
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<tr>
<td>FY12</td>
<td>7</td>
<td>320</td>
</tr>
<tr>
<td>FY13</td>
<td>12</td>
<td>286</td>
</tr>
</tbody>
</table>
IT Strategic Planning - Framework

- Student Experience
- Learning Technologies
- Research
- Enterprise Systems
- Service Excellence
- IT Career Framework

PEOPLE
Process

- Multiple advisory committees
- FABIT
- Interviews with researchers
- Question of the week
- On-campus conference
- Draft for review, Feb. 7, 2013
Today, IT Expenditures Look Like This

90% Utilities

10% Differentiators

- Academic technologies
- Analytics
- Research computing
- Mobility

- Messaging/calendaring
- Most administrative systems
- Voice and most data networking
- Desktop support
Imagine a More Equal Balance

50% Utilities
- Messaging/calendaring
- Most administrative systems
- Voice and most data networking
- Desktop support

50% Differentiators
- Academic technologies
- Analytics
- Research computing
- Mobility
Some Themes

• IT@Cornell services should be built to **serve our community**. We must listen to and work closely with our community.

• Stronger **collaboration** – center/local and local/local – will make us more effective and build a better IT@Cornell.

• Services should align with recognized standards such as **accessibility, quality, and usability**.
Next Steps

• Trustees
• Set priorities
• Report on progress
• Communicate
• Communicate
• Communicate...
IT@Cornell

Thanks for Listening

Questions…?

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