

# Information Technology University Budget Hearing 2022-2023

April 2022



# AGENDA

- Previous Request Results
- Themes and Requests for 2022-2023
- Discussion

# PREVIOUS REQUEST RESULTS: 2021-2022

## One-Time Funds\*

| Description                                | Funding Received | Results      |
|--|------------------|--------------|
| Security Infrastructure                    | \$500,000        | • Complete   |
| Penetration Testing <sup>†</sup>           | \$22,500         | • In-Process |
| Privacy Risk A                             |                  | In-Process   |
| IGA Identity M<br>and Support <sup>†</sup> |                  | In-Process   |
| Classroom Te                               |                  | omplete      |
| Collaboration                              |                  | omplete      |
| Technology C                               |                  | omplete      |
| Replace aging servers                      | \$91,500         | • In-Process |
| Memory for backup environment (DR)         | \$9,900          | • In-Process |
| Data Center Firewall replacement           | \$214,000        | • In-Process |

### Focus

- IT Security
- Identity Management
- Instructional Technology
- Data Center capacity

\* FY22 NR monies for completion in FY22 † Includes multi-year services

# IT SECURITY

- Security Information and Event Management (SIEM) Enterprise License and Storage
- Endpoint Detection and Response (EDR) Licensing
- Cybersecurity and Ransomware Enhancements
- Vulnerability Management
- Extended training license -- 3 years
- Privacy Risk Assessment
- Penetration Testing

# REALLOCATION IN FY22

- Continued IT Cost Reduction efforts: \$164,000
  - Evaluate and discontinue services
- IT cost savings applied to multi-year contract renewals
  - Multi-year commitments provided discounts vs. annual renewals; reduced inflation escalation
  - Generated additional \$140,000 in future savings
  - Planning for ongoing renewal staggering and cash flow implications

# BUDGET REQUEST THEMES

- **WCU Competitive Compensation**
- **Unfunded Mandates**
- **Protecting WCU**
  - Cybersecurity and Risk
- **Enabling Growth**
  - Infrastructure and Capacity
- **Learning Innovations and Spaces**
  - Technology and Support

# UNFUNDED MANDATES (FOR PAST 4 YEARS)

- Annual Contract Escalation Costs
  - Inflation is increasing renewal rates
    - Averaging 5-7% on software subscription and hardware maintenance
  - Some vendors restructuring their pricing models
    - Can cause up to 20% cost increase
- Enhanced cybersecurity and related costs
  - Cyber insurance – 75% premium increase
- Specific Priority Applications

\$579,000 R

# PROTECTING WCU – CYBERSECURITY AND RISK

## The Cyber Threat to Universities

*In the first three months of 2020, government agencies saw a 773 percent increase in cloud threats, while education institutions saw an increase of 1,114 percent.<sup>1</sup>*

*Cyberattacks increased 400 percent since the start of Covid-19.<sup>2</sup>*

<sup>1</sup> Source: McAfee September 2020 Report

<sup>2</sup> Source: VM Carbon Black, Black Hat USA 2020, Samatha Mayowa (August 4, 2020)

\$135,000 R

\$95,000 NR

### KEY THREATS

- Vendors are being attacked that may host sensitive data
  - Even vendors with a mature security program have been impacted
- Business Email compromise (e.g. Tricking Accounts Payable into changing vendor payments)
- Ransomware and extortion
- “Consumerization of IT” and “Data Sprawl”
  - Difficulty of maintaining approved hardware and software inventories in a higher-ed environment
  - Employees using unreviewed or unapproved software and services
  - Decentralized IT (Cloud services, mobile and personally-owned devices)

*This continues to be a major area of concern which is why several needs were addressed with one-time funds*

# ENABLING GROWTH – INFRASTRUCTURE AND CAPACITY

**\$454,400 NR**

- Drivers
  - Currency / Life Cycle
  - Capacity
  - Growth
  - Demand
  - Business continuity
    - Redundancy
    - Resiliency
  - Risk mitigation
- Key areas
  - Networking
  - Data Center

## LEARNING INNOVATIONS / SPACES – TECHNOLOGY AND SUPPORT

- Zoom Rooms for small to medium event spaces

**\$4,000 R**

**\$125,000 NR**

# SUMMARY OF PRIORITIES

## Competitive Compensation

Unfunded Mandates \$579,000 R

Protecting WCU -- IT Security \$135,000 R \$ 95,000 NR

Infrastructure and Capacity \$ 454,400 NR

Learning Spaces \$ 4,000 R \$ 125,000 NR



Questions?