WHO WE ARE

University Information Technology Services (UITS) is the central information technology organization for the University of Arizona, responsible for strategic planning, oversight and direction of IT infrastructure, resources, and services.

OUR VALUES

ACCOUNTABILITY
COLLABORATION
COMMUNICATION
CUSTOMER-FOCUS
INTEGRITY

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As the 2017-18 fiscal year comes to a close, we feel very positive about what has been accomplished and what is on the horizon. We both feel privileged to be in our new roles and we’re energized by the willingness and enthusiasm within UITS and the campus IT community to increase service, cohesion, and accountability around IT.

Information technology and the people behind it are integral to the University of Arizona’s teaching, research, service, and business activities. Whether it’s a student seeking IT support for their computer to complete an exam, a researcher using the high performance computing systems to analyze massive data sets, or a department business manager processing payroll, IT touches everyone at UA.

This year has been filled with tremendous progress and growth. UITS has re-organized to focus on our campus constituents and their unique IT needs. With dedicated executive leadership for our constituent pillars, we have made it much clearer how to work with us.

We are seeing more than ever central and campus IT units collaborating in new ways and solving problems together. So many of the projects from last year could not have been accomplished as smoothly and successfully without the partnership of campus IT staff on needs, decision-making, implementation, communication, and support. This collaboration continues on projects still underway, including the campus-wide initiatives to improve security.

We’ve had a productive year thanks to the dedication and hard work of our UITS team, along with our UA community partners. We hope our efforts have improved your work, and that you will continue to look to us as a key collaborator for technology empowerment, protection, and support.

We are excited about the enormous potential UITS has to be a key partner in the new UA Strategic Plan, and look forward to working with our IT community and campus partners to bring the plan’s strategic goals to fruition.

BARRY BRUMMUND, CHIEF INFORMATION OFFICER

KAREN WILLIAMS, VICE PRESIDENT FOR INFORMATION STRATEGY & UNIVERSITY LIBRARIES

“INFORMATION TECHNOLOGY AND THE PEOPLE BEHIND IT ARE INTEGRAL TO THE UNIVERSITY OF ARIZONA’S TEACHING, LEARNING, RESEARCH & BUSINESS ACTIVITIES.”
TECHNOLOGY FOR WORLD-CLASS RESEARCH

Research Technologies provides key research technology infrastructure and services to support the UA’s world class researchers.
“THE UA HPC RESOURCES WERE A BIG PART OF WHY I CHOSE TO COME TO UA. INSTEAD OF HAVING TO WRITE A GRANT TO EVEN DO JUST BASIC ANALYSIS I CAN DO EVERYTHING RIGHT HERE WITHOUT HAVING TO WAIT.”
SOLVING MYSTERIES OF THE UNIVERSE

How do galaxies and black holes evolve? Dr. Peter Behroozi, Assistant Professor of Astronomy, is developing physical models from observational data to answer this question. He simulates universes based on those models and then compares them back to observations. The Department of Astronomy recruited him to the UA from Stanford with the promise of priority access to approximately a quarter million CPU hours a month in the Research Data Center.

“THERE IS NO WAY I COULD HAVE DONE MY RESEARCH WITHOUT THE FREE OCELOTE HPC RESOURCES.”

ARIELLA GLADSTEIN, PHD, ECOLOGY & EVOLUTIONARY BIOLOGY

STUDENT SOARS WITH RESEARCH COMPUTING RESOURCES

Ariella Gladstein was an Ecology and Evolutionary Biology PhD student with a problem: “I didn’t have a research grant.” Her research involved complex simulations of genomes to infer population histories requiring high performance computing power. As the Ocelote HPC system in the Research Data Center is available to all students at no charge, she was able to run six million hours of processing and complete her doctorate in June 2018.
RESEARCH TECHNOLOGY

$67 MILLION
DIRECT EXPENDITURE BY HPC INVESTIGATORS

15%
UA’S TOTAL SPONSORED RESEARCH EXPENDITURE DONE BY INVESTIGATORS USING UA HPC SERVICES

WHAT IS HIGH PERFORMANCE COMPUTING?
High-performance computing provides massive processing power so researchers can run computing jobs exponentially faster. The Research Data Center’s Ocelote system contains 11,000 cores (processors), compared to 2 or 4 cores in a typical laptop. Time on this system is available at no charge to all UA faculty, researchers, students, and staff. Researchers can also purchase additional cores for the system (“buy in”) for high-priority access to those resources; this extra processing power is also available to other users when idle.

UA LEADS IN REGULATED RESEARCH ENVIRONMENT (CUI)
UITS and Research, Discovery, & Innovation implemented a Controlled Unclassified Information (CUI) environment that complies with the new federal government requirements for sensitive data handling. UA is one of the few universities in the country to provide a CUI service to faculty, a significant benefit for recruiting top talent.

SCIENCE DMZ HIGH SPEED CONNECTION
UITS worked with the UA’s Data Science Institute to connect the Science DMZ directly with Arizona’s Sun Corridor Network (Internet2 high-speed research and education network). The Science DMZ allows scientists to rapidly move massive amounts of data between institutions, bypassing the campus network.

SERVICES
- SUPERCOMPUTING (HPC)
- RESEARCH SUPPORT SERVICES
- REGULATED RESEARCH ENVIRONMENT (CUI)

RESEARCH DATA CENTER USAGE

| PI’S THAT USED HPC SYSTEMS | 180 |
| TOTAL GRANT AWARDS FOR HPC INVESTIGATORS | 657 |
| CAMPUS DEPARTMENTS USING HPC | 44 |

SCIENCE DMZ

| TRANSMITTED DATA VIA SCIENCE DMZ | 660 TB |

HIGH PERFORMANCE COMPUTING

| TOTAL OCELOTE CAPACITY | 11,528 cores |
| MAXIMUM PERFORMANCE | 382 TFLOPS |
SUPPORTING STUDENT SUCCESS THROUGH TECHNOLOGY

Student and Academic Technologies partners with faculty, staff, and students to enable innovative instruction and student success.
“UTS CLASSROOM TECHNOLOGY SERVICES ARE INNOVATIVE BUT PRACTICAL, WHICH IS PRECISELY WHAT WE NEED FOR THE COLLABORATIVE LEARNING SPACES PROGRAM. WE WOULD NOT BE WHERE WE ARE TODAY WITHOUT THEIR EXCEPTIONAL SUPPORT.”

JANE HUNTER, DIRECTOR OF ACADEMIC RESOURCES & SPECIAL PROJECTS FOR ACADEMIC AFFAIRS
Active learning promotes gains in learning outcomes and student success—and the University is supporting it by converting traditional classrooms to more collaborative environments. UITS Classroom Technology Services worked with Academic Affairs and Facilities Management to implement a 50% increase in innovative learning spaces in FY2018—from 20 to 30 classrooms.

These layouts maximize interactive learning by facilitating small group collaboration and interaction. Richard Michod, Professor of Ecology and Evolutionary Biology, reacted to teaching in his new classroom layout saying, “I was invigorated by the experience. For the first time in years, I felt a real interaction with the class and the possibility of a class-instructor dynamic. I am excited to be teaching.”

STUDENTS SAVE $3M ON DIGITAL TEXTBOOKS

The Inclusive Access program allows vendors to provide electronic textbooks to students at huge savings over the paper versions, by delivering the text directly into D2L, UA’s learning management system. “The growth and development of the IA program would not have been possible without the partnership with UITS Academic Technologies,” said Cindy Hawk, assistant director at UA BookStores. Students saved $3.2 million in FY2018 purchasing e-texts over the print version.

$74
SAVINGS ON TEXTBOOKS PER COURSE

43k
DIGITAL TEXTS PURCHASED VIA INCLUSIVE ACCESS

+50%
INCREASE IN INNOVATIVE LEARNING SPACES

VICENTE TALANQUER, PROFESSOR, CHEMISTRY & BIOCHEMISTRY, TEACHES IN A CLASSROOM WITH A COLLABORATIVE LAYOUT.
ENGLISH PLACEMENT STREAMLINED
The UAccess Student Team, UITS Academic Technologies, and the English Department collaborated to enable 8,527 newly admitted students to self-select their writing placement in UAccess Student in FY18. The system uses students’ admissions data and their responses to a Qualtrics survey to recommend to them a “best fit” course to enroll in.

RECOGNITION FOR UACCESS STUDENT TEAM
UAccess Student team members who work with Admissions were nominated for the University Team Award for Excellence for their outstanding support.

BEYOND THE CLASSROOM

D2L LEARNING MANAGEMENT SYSTEM
COURSES THAT HAVE A D2L SITE 96%
D2L SECTIONS PER SEMESTER +10,000

GEAR-TO-GO
GEAR-TO-GO CHECKOUTS 8,042

COLLABORATIVE LEARNING SPACES
TRADITIONAL CLASSROOMS CONVERTED 10

UACCESS STUDENT SERVICES
FINANCIAL AID DISBURSED (17-18 Academic Year) $630M
ENROLL/DROP/SWAP ACTIVITY (average per student/per semester) 4.5 CLASSES

OSCR COMPUTER LABS
OSCR COMPUTER LAB USERS 8,607
NEW OSCR LAB OPENED Fine Arts

SERVICES
- UACCESS STUDENT
- CLASSROOM TECHNOLOGY SERVICES
- ACADEMIC TECHNOLOGIES
- OSCR LABS
- ARIZONA MOBILE APP

ZOOM WEB CONFERENCING
Zoom web conferencing was implemented for campus allowing faculty, staff, and students the ability to conduct distant, synchronous meetings, with no perceivable visual or audio latency.

D2L IMPROVEMENTS
Several upgrades were made to the Course Site Request tool (CSR) in D2L, enabling faculty to optimize their time. Faculty no longer need to request support to copy past courses to the current semester or to share access with non-faculty department staff. The system also now automatically sends reminders to set up D2L sites when new sections are added to a course.

FINANCIAL AID DISBURSED (17-18 Academic Year) $630M
ENROLL/DROP/SWAP ACTIVITY (average per student/per semester) 4.5 CLASSES
OSCR COMPUTER LAB USERS 8,607
NEW OSCR LAB OPENED Fine Arts
LEVERAGING TECHNOLOGY & ADMINISTRATIVE EFFICIENCIES

Administrative Technologies creates and implements innovative technology solutions used to operate and manage the business of the University of Arizona.
“UITS WORKED CLOSELY WITH US IN AN ENVIRONMENT OF OPEN, CANDID COMMUNICATION, ALLOWING US TO MOVE THROUGH PROJECT OBSTACLES SMOOTHLY.”
BETTER, FASTER, BUSINESS SYSTEMS DELIVERED

Campus business managers are enjoying new features and an enhanced experience in UAccess Financials. The upgraded system has a more modern interface and increased search capabilities, while still operating with the same underlying functionality staff are familiar with.

The UAccess Financials Team worked in a multi-year collaborative effort with the Financial Services Office and University Analytics & Institutional Research to jump four levels to the most current major version of the Kuali Financial System. The upgrade also aligns UA more closely with other universities developing and using Kuali, so we can leverage resources, share knowledge, and collaborate on functionality. UAccess Financials also moved to the cloud at the same time, another layer of complexity for the team.

67% FASTER AVERAGE SYSTEM RESPONSE TIME

<table>
<thead>
<tr>
<th>UACCESS RESEARCH</th>
<th>AVERAGE MONTHLY PAGE VIEWS</th>
<th>AVERAGE MONTHLY TRANSACTIONS</th>
<th>UACCESS FINANCIALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL NUMBER OF PROPOSALS</td>
<td>27.2K</td>
<td>137K</td>
<td>P CARD TRANSACTIONS</td>
</tr>
</tbody>
</table>
SERVICES

- UACCESS FINANCIALS
- UACCESS EMPLOYEE + UACCESS LEARNING
- UACCESS RESEARCH
- UA VITAE
- APPLICANT TRACKING SERVICES

BREAKING RECORDS
The 6th annual UAccess Symposium broke records with over 400 attendees. This yearly partnership between the UITS Workshops & Training Team and University Analytics & Institutional Research brings together UAccess systems users to share their accumulated wisdom with each other.

SYSTEMATIC EFFICIENCIES
The UAccess Employee team developed a system to assign the new University Career Architecture Project job codes and titles to all UA employees in UAccess Employee.

AVERAGE MONTHLY PAGES VIEWS FOR UACCESS FINANCIALS

1.3M

THOUSANDS OF HOURS SAVED
The UAccess Employee team developed a merit increase process to automate importing the merit salary increases directly into UAccess Employee. This saved HR managers across campus thousands of input hours.

1.3M

AVERAGE MONTHLY PAGES VIEWS FOR UACCESS FINANCIALS

$980M

PAYCHECKS CALCULATED

500K

AVERAGE USERS PER BUSINESS DAY

3.1K

AVERAGE MONTHLY PAGES VIEWS

1.3M

ELECTRONIC PURCHASE ORDERS

86K

UACCESS EMPLOYEE

TOTAL PAYCHECKS AMOUNT

$980M

PAYCHECKS CALCULATED

500K

AVERAGE USERS PER BUSINESS DAY

3.1K

1.3M

AVERAGE MONTHLY PAGES VIEWS FOR UACCESS FINANCIALS
CAMPUS PARTNERSHIPS FOR TECHNOLOGY SOLUTIONS

Campus IT Partnerships connects UA IT community members, resources, and clients across the institution.
THE EMAIL MIGRATION PROJECT WAS A GREAT TEST OF OUR CAMPUS IT MODEL. WITHOUT THE TRUST AND HARD WORK FROM UITS WINDOWS TEAM, THE 24/7 IT SUPPORT CENTER, AND CAMPUS IT, THE PROJECT WOULD HAVE MOST LIKELY FAILED.
PARTNERSHIPS IN ACTION

It took a village to migrate 34,000 mailboxes from campus email servers to Microsoft’s Office 365 cloud service. A broad representation of IT professionals joined the UAConnect365 Project Team, and provided invaluable work and guidance. IT staff across campus built migration groups to maximize support and minimize disruption. And volunteers staffed a support kiosk in the Main Library for faculty and staff who did not have tech support. With this move to the cloud, the University benefited from avoided hardware costs for 65TB of email storage and now enjoys significant new features for campus staff.

34K ACCOUNTS MIGRATED

CAMPUS PARTNERS FOR EMAIL MIGRATION PROJECT:

- BIOS
- COLLEGE OF AGRICULTURAL & LIFE SCIENCES
- COLLEGE OF EDUCATION
- COLLEGE OF ENGINEERING
- COLLEGE OF LAW
- COLLEGE OF MEDICINE – TUCSON
- COLLEGE OF SOCIAL & BEHAVIORAL SCIENCES
- DEPARTMENT OF GEOSCIENCES
- DISABILITY RESOURCE CENTER
- ELLER COLLEGE
- GRADUATE COLLEGE
- HOUSING & RESIDENCE LIFE
- STUDENT AFFAIRS SYSTEMS GROUP
- UNIVERSITY LIBRARIES
- UNIVERSITY INFORMATION TECHNOLOGY SERVICES
CAMPUS + UITS + MARKETING & BRAND MANAGEMENT

= UA SITES

ON-BRAND | MOBILE | RESPONSIVE | ACCESSIBLE

A NEW ERA OF WEB DEVELOPMENT

Marketing & Brand Management saw a need for colleges and departments to make branded websites more easily. UITS Campus Web Services wanted a more standard platform with security and accessibility compliance. The two groups partnered with other campus web developers in a collaborative effort dubbed UA Digital. After three years of hard work, the group has optimized Quickstart, a turn-key solution providing assets incorporating the UA brand and web best practices. Quickstart is also used as the basis for UA Sites, a templated website service for rapid launches.

CAMPUS WEB SERVICES

WEBSITES LAUNCHED
230

WEBSITES MIGRATED TO CLOUD
900+

“THE CAMPUS WEB SERVICE TEAM’S STRATEGY & LONG HOURS HAVE TAKEN THE STRESS OUT OF WEBSITE LAUNCHES ALMOST ENTIRELY.”

— BARRETT BAFFERT, DIRECTOR OF DIGITAL MARKETING, MARKETING & BRAND MANAGEMENT

24/7 IT SUPPORT CENTER

Serving students, faculty, and staff daily.

104K

TOTAL REQUESTS FOR SERVICE

SERVICE DESK CALLS
73.6K

WALK-IN ASSISTANCE
10K

EMAIL / WEB / SECURITY
5.5K

CHAT ASSISTANCE
14.1K

CUSTOMER PORTAL
1K

UASERVICE IMPLEMENTATION

Representatives from over 20 departments chose Cherwell as the campus service request and tracking solution, which rolled out in July 2017 as UAService. The 24/7 IT Support Center and other UITS teams are using it, as are 8 other campus units and more to come.

CAMPUS WEB SERVICES

Campus Web Services launched the new Arizona.edu, security.arizona.edu, provost.arizona.edu, president.arizona.edu, and numerous other new sites. Additionally, it migrated over 900 sites to cloud services.

5TH ANNUAL IT SUMMIT

The 5th annual IT Summit provided a forum for 600 campus IT professionals to teach, learn, communicate, and build relationships. An additional Workshop Day was included for the first time, where participants got more in-depth, hands-on experience with various IT topics.

IT LEADERSHIP ACADEMY

The IT Leadership Academy’s third cohort of UA IT professionals completed their course. This partnership between the Division of Human Resources and UITS has produced 72 alumni who are creating a more cohesive, collaborative, forward-thinking campus IT community.

SERVICES

- CAMPUS OUTREACH
- CAMPUS WEB SERVICES
- 24/7 IT SUPPORT CENTER
- DESKTOP SUPPORT (FEE-BASED)
- SOFTWARE
  - EMAIL
  - WINDOWS/OFFICE
  - ADOBE
  - BOX
  - RED HAT LINUX
  - ACTIVE DIRECTORY
  - ZOOM
UITs Network and Operations is designing and maintaining the next generation of technology infrastructure for students, faculty, and staff as they increase the demand for network availability, performance, and security with their digital devices.

CONNECT FASTER, SAFER, BETTER, WITH UPGRADED NETWORK

From moving huge research data sets by day, to streaming television in residence halls at night, there are more demands on the campus network than ever before. Artificial intelligence and the Internet of Things means these demands are only increasing. In FY18 UITS concluded a massive $8M upgrade to the backbone of the campus data network to 100Gbps, while increasing security and improving scalability for future demands.
A critical function of the Infrastructure & Foundational Technologies team is providing voice and data services on campus, across Tucson, and in 12 primary locations across Arizona. The Telecom Team, nicknamed “UA’s Telephone and Internet Company,” serves UA staff and students from Yuma to Flagstaff to Douglas, and even on top of Mt Graham. There is UA telecom service in each of the 15 counties in the state. UA faculty and staff make 50,000 phone calls per business day!
The UA’s Cloud First strategy involves looking first to see whether the service or storage needs can be met offsite rather than investing capital in hardware on campus and the associated service costs.
CLOUDAPRISE EFFORTS EQUAL CAPITAL SAVINGS

In 2014, University of Arizona adopted its Cloud First Strategy, which prioritizes the use of cloud services or cloud hosting rather than on-site servers for enterprise services. Since then, UITS has been divesting from computer equipment purchases in favor of cloud services.

The migration of existing on-site enterprise services, celebrated as Cloudaprise, reached a major milestone in FY18 when all enterprise application migrations were completed. 30 systems were migrated in FY18, including UAccess Financials, UAccess Employee, UAccess Student, UAccess Analytics, faculty/staff email, and the university integration and access management tools.

Since Cloudaprise began, UA has experienced substantial reduction in annual refresh spending on computer equipment. UITS has realized other benefits from this shift as well, including enhanced security and agility/speed of deployment. Some of the hidden savings include reduction in power and other equipment categories like AC, backup generators, and batteries, which are not accounted for in the $3 million per year savings.

MIGRATION MILESTONES:

These critical systems now enjoy the benefits of cloud for capital savings and enhanced information security:

UACCESS ANALYTICS
UACCESS EMPLOYEE
UACCESS STUDENT
UACCESS FINANCIALS: Kuali financial system
KUALI TOOLS: application development tools
UACBT: Computer Based Training system
LABVIEW: student lab software application
SUNAPSIM: international student information management
DISCOURSE: collaboration software
EDS: Employee Directory Services
WEBAUTH: authentication tool
NETID: authentication tool
GROUPER: group information management system
EPM DATA WAREHOUSE: for Business Intelligence data
IBM ELT DATA STORAGE: for Business Intelligence data
UTILITY SERVER
JIRA: work request tracking
CONFLUENCE: wiki tool
UACONNECT: faculty/staff email

CLOUD LEADERSHIP AWARD

In November 2017, UA was recognized for its efforts in moving enterprise systems to the cloud with an overall win in the inaugural Cloud Leadership Awards, shared with University of Notre Dame. The UA was also recognized as a winner in the Backup/Disaster Recovery category. The awards were presented by E&I Cooperative Services at the 2017 EDUCAUSE Annual conference.
The Information Security Office designs and implements a comprehensive security program to protect sensitive information, reduce risk, and define roles and responsibilities.
FOCUSING ON INFORMATION SECURITY

This year the Information Security Office size was expanded to accommodate today’s information security threats to UA and personal digital device users. Eight areas of targeted focus were created and projects either started or progressed to fulfill the needs by newly augmented staffing. Some projects had immediate visibility, such as the implementation of NetID+ two-factor authentication. Others were not as visible as they encompassed systems and processes to protect data within the UA network, such as end-point security systems which protect computer networks and devices.

PROTECTING PEOPLE & SYSTEMS WITH 2-FACTOR AUTHENTICATION

Current cybersecurity threats mean that it is not so much a matter of if but when a password will get compromised. In order to protect student, employee, and campus data, the university has implemented a policy of 2-factor authentication for all logins. The UA’s NetID+ initiative was implemented with the help of five different campus units. IT Support staff across the campus participated in assisting with active enrollment of over 30,000 faculty, staff, designated campus colleagues, and retirees.

SAFE COMPUTING ENVIRONMENT THAT SUPPORTS TEACHING & RESEARCH

SECURE SYSTEMS

Rapid Response

Creating a Culture of Security Awareness

30k Users Protected by NetID+ as of Spring 2018

Secure Research & Education Environments

Privacy and Regulatory Requirements

Secure Web Coding Practices

Vulnerability & Patch Management

Two Factor Authentication

Logging & Monitoring

Governance & Compliance

Data Classification

Risk Assessment

Training & Awareness Program
FINANCIAL INSIGHTS

UITs manages an annual budget of approximately $68.8 million to provide a portfolio of IT services to the University community that support its teaching, learning, and research mission. UITS is committed to transparency and accountability to the UA community, and works to ensure that limited resources are allocated to the highest strategic priorities of the university.

SOURCES OF REVENUE
FOR FISCAL YEAR 2018 – TOTAL $68.8 MILLION

<table>
<thead>
<tr>
<th>SOURCE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE APPROPRIATIONS &amp; TUITION</td>
<td>$20,603,871</td>
</tr>
<tr>
<td>SELF-SUSTAINING SERVICES</td>
<td>18,436,319</td>
</tr>
<tr>
<td>STUDENT TECHNOLOGY FEE</td>
<td>11,551,773</td>
</tr>
<tr>
<td>TECHNOLOGY RESEARCH INITIATIVE</td>
<td>936,722</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td>$51,528,685</td>
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<tr>
<td>TEMPORARY SOURCE</td>
<td>5,137,768</td>
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<tr>
<td>CARRY FORWARD</td>
<td>12,132,407</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$68,798,860</td>
</tr>
</tbody>
</table>

EXPENDITURES BY DEPARTMENT
FOR FISCAL YEAR 2018 – TOTAL $62.9 MILLION

<table>
<thead>
<tr>
<th>ORGANIZATION NAME</th>
<th>FY18 SPEND</th>
</tr>
</thead>
<tbody>
<tr>
<td>INFRASTRUCTURE &amp; FOUNDATIONAL TECH</td>
<td>$25,446,943</td>
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<tr>
<td>UITS ADMIN</td>
<td>9,288,640</td>
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<tr>
<td>STUDENT &amp; ACADEMIC TECHNOLOGIES</td>
<td>8,198,027</td>
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<tr>
<td>ADMINISTRATIVE TECHNOLOGIES</td>
<td>6,411,466</td>
</tr>
<tr>
<td>CAMPUS IT PARTNERSHIPS</td>
<td>5,220,974</td>
</tr>
<tr>
<td>INFORMATION SECURITY OFFICE</td>
<td>5,014,769</td>
</tr>
<tr>
<td>RESEARCH &amp; DISCOVERY TECH</td>
<td>3,324,375</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$62,905,197</td>
</tr>
</tbody>
</table>
### STUDENT INFORMATION TECHNOLOGY FEE

Students pay a mandatory annual fee which is used to enhance the University’s student learning environment and increases UA’s capacities to meet digital environment expectations.

#### USE OF FUNDS FY2018

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wireless Network</td>
<td>$1,951,698</td>
</tr>
<tr>
<td>Wired Network</td>
<td>1,887,488</td>
</tr>
<tr>
<td>Classroom Tech</td>
<td>1,193,502</td>
</tr>
<tr>
<td>Learning Management Systems</td>
<td>1,301,603</td>
</tr>
<tr>
<td>Online Learning</td>
<td>700,000</td>
</tr>
<tr>
<td>Student Help Desk</td>
<td>1,584,916</td>
</tr>
<tr>
<td>Management &amp; Admin Services</td>
<td>616,521</td>
</tr>
<tr>
<td>Student Innovation Fund (ITSAB)</td>
<td>60,344</td>
</tr>
<tr>
<td>UA Mobile Services</td>
<td>60,344</td>
</tr>
<tr>
<td>Predictive Analytics</td>
<td>218,367</td>
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<tr>
<td>Student Computing Labs</td>
<td>1,122,366</td>
</tr>
<tr>
<td>Software Licensing</td>
<td>624,673</td>
</tr>
</tbody>
</table>

**USES SUBTOTAL**

$11,412,934

**BEGINNING FUND BALANCE**

$432,225

**SOURCE OF FUNDS**

$11,551,773

**USES OF FUNDS**

$(11,412,934)

**ENDING FUND BALANCE**

$571,064

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### COMMUNICATION USER FTE NETWORK

The Communication User FTE Network Funding Model is the mechanism by which UITS recovers a portion of the costs of providing data and voice connectivity to University of Arizona campus customers. This model is based on Full Time Equivalent (FTE) employees. For FY18, the FTE Rate was $776 per FTE.

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### $149

**PAID PER STUDENT PER SEMESTER**

*Fee for students entering FY2018 and beyond*

#### NETWORK

- **$50.12**

#### ACADEMIC TECH

- **$47.71**

#### IT SUPPORT

- **$28.74**

#### STUDENT TECH

- **$20.27**

#### SOFTWARE

- **$8.16**

---

### $776

**PER FTE ANNUALLY**

---

### $5M

**END OF LIFE NETWORK EQUIPMENT**

The University has accumulated deferred network infrastructure maintenance due to the lack of increase in the FTE fee since 2008. UA has deployed $23.2M worth of network equipment on campus, $5M of which is end of life and has not yet been refreshed.
Educause is a non-profit membership organization for higher education institutions and corporations serving the higher education information technology market. Its mission is to advance higher education through the use of information technology. The University of Arizona is an Educause member organization, along with many of the UA’s peer institutions. Below is a peer data analysis for UA and designated peers based on data collected from the Integrated Postsecondary Education Data System for Fall 2016, the National Science Foundation Higher Education Research and Development Survey for FY2016, and the Educause Core Data Service Survey for FY2017.

<table>
<thead>
<tr>
<th>INSTITUTION</th>
<th>STUDENT FTE ¹</th>
<th>GRANT &amp; CONTRACT REVENUE ²</th>
<th>CENTRAL IT FTE ³</th>
<th>CENTRAL IT EXPENDITURES ³</th>
<th>CAMPUS IT FTE ³</th>
<th>CAMPUS IT EXPENDITURES ³</th>
</tr>
</thead>
<tbody>
<tr>
<td>MICHIGAN STATE UNIVERSITY</td>
<td>50,340</td>
<td>$613,369</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TEXAS A&amp;M UNIVERSITY</td>
<td>65,632</td>
<td>$892,718</td>
<td>192</td>
<td>$45,753,658</td>
<td>426</td>
<td>$71,386,202</td>
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Sources:
1: Integrated Postsecondary Education Data System - Fall 2016
2: NSF HERD - FY2016
3: Educause Core Data Service - FY2017
Educause produces an annual Top 10 list of issues facing the higher education IT community. From key trends to specifics relevant to IT planning, this information helps IT professionals focus on what's important. This year's Top 10 list highlights the broad strategic impact of technology via four primary themes: Institutional Adaptiveness, Improved Student, Outcomes, Improved Decision-Making, and IT Adaptiveness.

**TOP 10 IT ISSUES FOR 2018**

2018 marked the third year in a row that information security was at the top of the list. Only one other issue, sustainable funding, has topped the annual list more times in a row.

1. **INFORMATION SECURITY**
   Developing a risk-based security strategy that keeps pace with security threats and challenges

2. **STUDENT SUCCESS**
   Managing the system implementations and integrations that support multiple student success initiatives

3. **INSTITUTION-WIDE IT STRATEGY**
   Repositioning or reinforcing the role of IT leadership as an integral strategic partner of institutional leadership in achieving institutional missions

4. **DATA-ENABLED INSTITUTIONAL CULTURE**
   Using BI and analytics to inform the broad conversation and answer big questions

5. **STUDENT-CENTERED INSTITUTION**
   Understanding and advancing technology's role in defining the student experience on campus (from applicants to alumni)

6. **HIGHER EDUCATION AFFORDABILITY**
   Balancing and rightsizing IT priorities and budget to support IT-enabled institutional efficiencies and innovations in the context of institutional funding realities

7. **IT STAFFING AND ORGANIZATIONAL MODELS**
   Ensuring adequate staffing capacity and staff retention in the face of retirements, new sourcing models, growing external competition, rising salaries, and the demands of technology initiatives on both IT and non-IT staff

8. **DATA MANAGEMENT AND GOVERNANCE**
   Implementing effective institutional data governance practices

9. **DIGITAL INTEGRATIONS**
   Ensuring system interoperability, scalability, and extensibility, as well as data integrity, standards, and governance, across multiple applications and platforms

10. **CHANGE LEADERSHIP**
    Helping institutional constituents (including the IT staff) adapt to the increasing pace of technology change

Source: Educause
UIITS ORGANIZATIONAL DESIGN

Customer Facing

Differentiation Strategy

Student & Academic

Research

Administrative

Campus IT Partnerships

Foundational Systems

Low-Cost Strategy

Operations

Security

Network

Source: Porter's Strategic Planning Model