

# STRATEGIC BUDGET PLAN

4/1/2021

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# Strategic Budget Planning 2016-2021

- **Why? New reality**
  - \$4.6 million budget reduction 2017
    - 13 FTE
  - General fund increases unlikely in the short/medium future
  - N.D.C.C 15-10-44.1 requiring consolidate IT services
  - Known, ongoing large Infrastructure obsolescence
  - Regular increases in software/services costs

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# Strategic Budget Planning 2016-2021

- **Strategic Goals**
  - Restructure personnel costs
  - Reduce operational spend
  - Plan for obsolescence
  - Consolidate large, systemwide services
  - Increased capacity for contract management/procurement

# Restructure Personnel

- **Outcomes**
  - Reduction of Executive Positions
    - 6 positions, eliminated or duties reassigned
    - 3 year cost savings of \$1,532,356
  - Leveraged opportunities
    - Increased IT security
    - Increased contract management
    - “more hands on keyboards”
    - Apprentices (Workforce)

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# Consolidation

- **Finance, HR, Student, Document Imaging**

- Peoplesoft
- Perceptive Content

- **Learning Management**

- Blackboard

- **Communications & Collaboration**

- Microsoft Office 365

**\*\* Prior to 2015**

- **Information Security**

- Intrusion detection / prevention
- IAM
- Endpoint
- DLP
- MFA
- Security Ops Center

- **State of North Dakota**

- Network
- Libraries
- Security

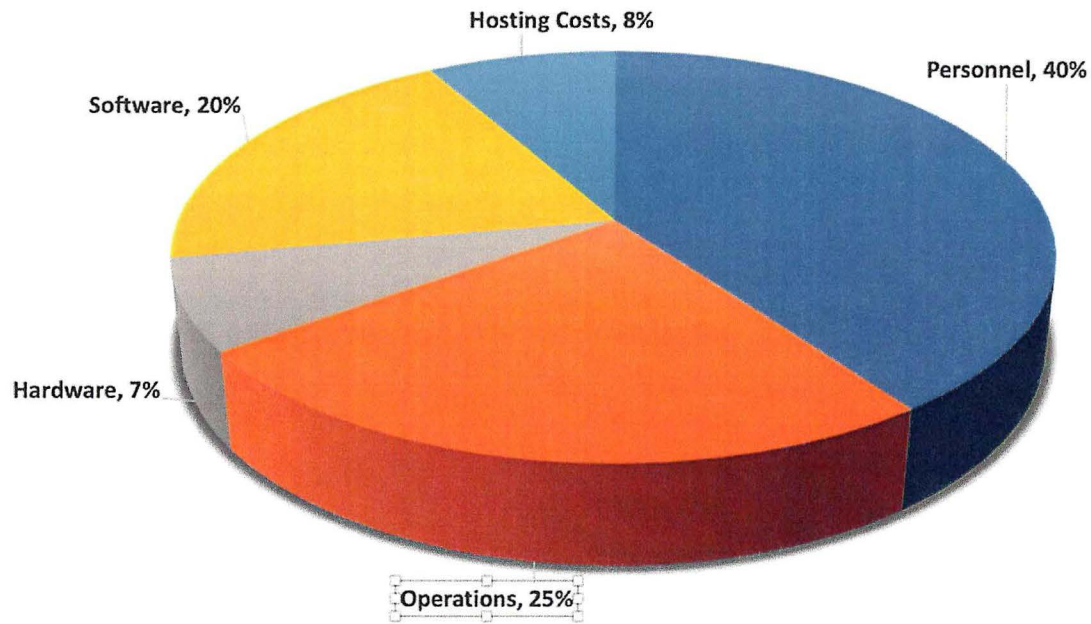
# Operational

- **Outcomes**

- Ability to plan for obsolescence
  - \$1 million data center network
  - Hybrid cloud database hardware
- Renegotiated software contracts, P-card rebates, better procurement
  - \$900,000+ savings

4/1/2021

Core Technology Services  
FY17 Budget



Core Technology Services  
FY21 Budget

