



CAPILANO UNIVERSITY



INTEGRATED PLAN
2020/21–2022/23

Vice President Finance and Administration

IT Services

Overview

IT Services delivers student and employee-focused technology services with an enterprise-first approach, enabling achievement of the university's objectives through innovation and collaboration. The delivery and provision of technology services at CapU requires a significant transformation over the next three to five years to adapt to the changing technological environment and enable the university's continued growth and success.

Achievement Highlights

- Developed a two-year cyber security strategy with five key programs, to be implemented in the 2019/2020 and 2020/2021 academic years.
- Purchased a student lifecycle CRM (customer relationship management) platform that will be pan-institutional when fully implemented.
- Completed the 2019/2020 integrated classroom action plan (iCAP) to ensure students have access to environments conducive to learning, with the appropriate technology.
- Completed the necessary data centre and classroom infrastructure to bring the new CapU Lonsdale location online.
- Initiated a review of the IT Services structure to enable a high-performing, cross-functional team with clear priorities and objectives.
- Maintained existing systems and infrastructure, including: continued implementation of Banner 9 upgrade; replaced Frontlines with a new content management system, and enabled anytime-anywhere access; numerous data centre replacements due to end-of-life status of existing assets; numerous upgrades to eLearn (Moodle).

Pressing Challenges

- High technology debt, due to complex, siloed, out-of-date systems.
- Increasing complexity and prevalence of cybersecurity and privacy-related threats and risks.
- Growing pace of technology change, and rising expectations of both students and employees.
- Significant, competing demands for finite resources; historical lack of broad institutional focus for technology investments.
- Changing IT professional skillset, necessitating an investment in continued professional development and training.
- Changing classroom and educational technology needs combined with a need for standardization to improve the user experience.
- Support for academic programming review and growth.

Areas of Focus

Increasing domestic enrolment

- Implement a student lifecycle customer relationship management (CRM) platform to support initiatives in retention and persistence.
- Actively participate in strategic enrollment management committee initiatives, including development of an AI/ML tool for applicant profiling.

Creating exceptional experiences

- In collaboration with Finance and HR, migrate payroll processes from legacy applications into existing systems (Banner and/or Dynamics Great Plains)
- Deliver modern learning spaces, virtually and on campus, to ensure students and faculty have the capability to do what they need, when they need it.
- Provide modern and accessible technology tools to students and employees.
- Work towards a student experience that is seamless and integrated across all technology applications.
- Develop streamlined on-boarding process to ensure new employees are set up with the proper technology for their first day of work; and an off-boarding process to ensure access is revoked in a timely and thorough manner.
- Provide timely, attentive and friendly technology service and support, and a stable, reliable and secure IT infrastructure.

Summary of Operating Budget

<i>(in \$ thousands)</i>	<i>Fiscal Year Ending March 31</i>			<i>Variance</i>	
	2019 Actual	2020 Budget	2021 Budget	2021B vs 2020B (\$)	2021B vs 2020B (%)
Salaries and Benefits	4,616	5,072	5,490	418	8.2%
Other Operating Expenses	4,543	3,525	4,330	805	22.8%
Total	9,159	8,597	9,820	1,223	14.2%

Summary of Capital Budget

<i>(in \$ thousands)</i>	<i>Fiscal Year Ending March 31</i>			<i>Variance</i>	
	2019 Actual	2020 Budget	2021 Budget	2021B vs 2020B (\$)	2021B vs 2020B (%)
Hardware	1,998	2,877	4,160	1,283	44.6%
Software	438	2,534	3,327	793	31.3%
Total	2,436	5,411	7,487	2,076	38.4%

Service Outcomes and Targets

Service Outcome	2019 Actual	2020 Target	2021 Target	2022 Target
Digital Transformation: % of IT activities spent in run, grow, and transform	Run: 75% Grow: 20% Transform: <5%	Run: 70% Grow: 25% Transform: >5%	Run: 65% Grow: 25% Transform: 10%	Run: 60% Grow: 25% Transform: 15%
Effective IT Governance: Percent of significant IT projects that directly relate to University priorities	n/a	> 50%	> 65%	> 75%
Defensible Cybersecurity: Overall IT maturity score based on the Critical Security Controls framework	2.14	2.5	3.0	3.0