

FY15 BUDGET PRIORITY REQUESTS

Office of Information Technology and Services (OITS)

November 1, 2013

Revised November 15, 2013



FY15 OITS Budget Request

November 1, 2013

Priority Number: **Required.** Since these are mandatory and required for the University, like utility increases, the Planning and Budget Council decided in FY12 that the mandatory cost increases for mission critical software did not have to be voted on by the Planning and Budget Council.

Dept. Number: 6620000

Dept. Name: OITS – Administrative Systems

Request: Mandatory Required Enterprise Resource Planning System (ERP) Fixed Maintenance Cost Increases

One Time Amt.: \$0

On-Going Amt.: \$46,699

Justification: The University purchases, through the BOR, maintenance contracts for all of the mission critical enterprise software systems that we use. These maintenance contracts cover software upgrades and support for problems (bug fixes) in our software. Annually, we add or subtract changes in these contracts to 6620000, Administrative Systems. In FY14, the University purchased Banner Mobile License, and we need to add the maintenance for this to Administrative Systems.

15Nov2013 USG ERP Fixed Cost Increases	FY14	FY15
Banner	92,303	96,541
DegreeWorks Maintenance	9,842	10,137
Banner Relationship Mgmt. Maintenance	16,682	17,182
Luminis	22,165	22,830
Ellucian Mobile Maintenance	0	13,500
Oracle	64,097	65,332
PeopleSoft	35,242	38,766
Red Hat Linux Maintenance	32,500	33,475
LANDesk Maintenance	7,255	21,000
TouchNet Gateway	16,560	17,262
TouchNet Student Accounting	7,706	8,011
TouchNet Marketplace Hosting & Maint.	12,799	19,814
Total	317,151	363,850
Increase		46,699

Revised 11-15-13

FY15 OITS Budget Request

November 1, 2013

Priority Number: 1

Dept. Number: 6410000

Dept. Name: OITS - CTS Networking and Enterprise Services

Request: Replacement of Mission Critical Server Room UPS

One Time Amt.: \$80,000

On-Going Amt.: \$0

Justification: The electricity for Clayton State's Banner Student Information system and approximately 100 other mission critical servers in Clayton State's server room is filtered and protected by a whole-room Uninterruptable Power Supply (UPS). Electricity from the power company has frequent voltage surges and power outages that require electrical power conditioning and battery isolation for sensitive mission critical servers and storage devices. Electrical power surges and outages will crash hard disks, corrupt databases, and result in frequent outages and restores from slow backup devices.

The current UPS was purchased in 2002, and was discontinued by the vendor in 2006. The vendor will no longer support the UPS after 2016. Today, replacement parts for the UPS are difficult to find, and in 2016 they will become unavailable.

This request is for one time funding in FY15 to purchase a new replacement UPS to replace the obsolete system that we have. Current UPS's are of a modular design with built in redundancy. Failure of the UPS would leave our servers running on street power, and susceptible to any electrical blip which could result in data loss and corruption for mission critical systems (Banner, Web Portal/DNN, Exchange, LAN, Fileshares, etc.) and damage to the servers. These costs include the UPS and the estimated costs for the electrical wiring to install.

FY15 OITS Budget Request

January 21, 2014

Priority: 2

Dept Number: 6410000

Dept Name: OITS - CTS Networking and Enterprise Services

Request: Replacement of Campus Routers

One Time Amt: \$70,000

On-Going Amt: \$0

Justification: All of Clayton State's local network traffic and all of the University external network traffic to Peachnet and the Internet flows through two redundant core routers. Without these routers, there is no campus or Internet network traffic, no phones, no Banner, no e-mail and no YouTube! These routers were purchased in 2004, are nine years old, and will reach their end of life for support from the vendor in 2016. In 2016, the routers will be 12 years old, and the vendor will no longer be able to provide spare parts and provide software or hardware maintenance. If there is a problem with them, the University will be entirely on its own to fix or repair them.

Replacing the campus routers with new equipment has many additional benefits. By moving to newer equipment, the University will be able to lower the annual maintenance cost for the routers from \$19K per year to \$4K. The current routers operate in a master and backup mode. The new routers will both operate simultaneously which doubles the bandwidth to each building while also providing redundancy. The new routers use the same common parts that we use in other campus switches, and will allow us to have replacement parts on site.

The new routers will also allow the University to optimize wireless traffic across the backbone. It will be able to isolate bandwidth-wasting broadcast traffic to buildings, while still allowing people to roam across campus, freeing up wireless bandwidth for actual data usage.

Router Scalability Question

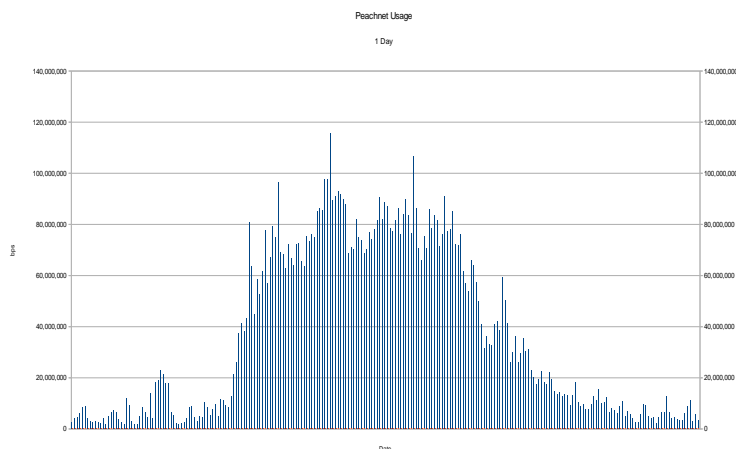
The new router is a chassis-based solution which is modular and reconfigurable so that as technology advances, it can be reconfigured economically with newer, faster, and cheaper ports without a complete replacement of the entire router.

The current router configuration provides the campus with a total of 45 Gigabits per second (Gbps) of bandwidth from 25 Gigabit ports for campus buildings and two 10-Gigabit connections for servers. The initial purchase of the new router will be configured with 48 Gigabit ports and four 10-Gigabit ports, which will immediately double our current potential capacity campus wide. The new router is also designed to last from 7 to 10 years and can scale from our current 45 Gbps of connectivity to 525 Gbps which is an 11.7-fold increase in capacity without replacement. The new router supports Gigabit, 10-Gigabit, 40-Gigabit, and 100-Gigabit Ethernet, and can scale to 216 Gigabit ports, 96 10-Gigabit ports, or 24 40-Gigabit ports.

The new router supports newer standards which will allow redundant connections to each building, and will allow us to optimize the wireless traffic across campus, allowing users to roam from building to building, while reducing the amount of wireless bandwidth consumed by broadcast traffic.

Our PeachNet (Internet) bandwidth maximum for the campus is currently 160 Mbps, and on December 4, 2013, the daily average for PeachNet was 100 Mbps (See graph). The new router supports 10-Gbps and faster connections, which is 100 times faster than our current PeachNet connection as well as 100 Gbps Ethernet, which is 1000 times faster than our current Peachnet connection.

In addition to scalability of 1000 fold for the Internet and Peachnet, the new routers will also allow for similar scalability of LochNet to campus buildings for Clayton State's local network traffic. The new routers can provide multiple 10-GBbps ports which can deliver 20 Gbps or more to each campus building. Twenty Gbps is 1000 to 2000 times the bandwidth currently used for most buildings. The equipment has enough bandwidth to provide for 3-10 devices per student and IPv6, which 10 devices per student will require.



FY15 OITS Budget Request

November 1, 2013

Priority Number: 3

Dept. Number: 6620000

Dept. Name: OITS – Administrative Systems

Request: Student Retention and Performance (SRP) Datamart to Track Student Success (Student Retention, Progression, and Graduation) from Banner for Complete College Georgia

One Time Amt.: \$114,017

On-Going Amt.: \$6,288

**Description &
Justification:**

Student Retention and Performance (SRP) is a datamart to track Student Retention, Student Progression, and Student Graduation from Banner. Student Retention and Progression is off-the-shelf software from Ellucian that pulls student data from Banner, and creates a longitudinal data mart for tracking and analyzing Banner data that can be used to track student Retention, Progression, and Graduation (RPG) and student success for Complete College Georgia.

Student Retention and Performance (SRP) uses the Admissions Department's new datamart, and that is why it is so inexpensive. The success data from the Student Retention and Performance system will be accessible campus wide by any department from a local web server. The web-based datamart can provide lists, counts, statistics, charts, dashboards, Key Performance Indicators, and graphical presentations of Clayton State student success data. It can also be used in conjunction with the Educational Advisory Board service for identifying and tracking success factors that are unique to Clayton State students.

FY15 OITS Budget Request

November 1, 2013

Priority Number: 4

Dept. Number: 6620000

Dept. Name: OITS – Administrative Systems

Request: New Banner Support Analyst

One Time Amt.: \$0

On-Going Amt.: \$66,500 (including 33% for benefits)

Description &
Justification:

Administrative Systems has added eight systems since FY11— DotNetNuke, Degreeworks, Banner Relationship Management for Admissions, Banner Performance Management, Touchnet Marketplace, Nelnet, Residence Halls (Clayton Station), and Qualtrics. These new systems were all added without any additional staff for Administrative Systems, except for one new position that was added in 2013.

The new Banner datamarts to track and report student success for Admissions and Student Retention, Progression, and Graduation (RPG) for Complete College Georgia will need a full time data mart support position in Administrative Systems to maintain and update the data extracts from Banner into new data marts. Also, the new position will be needed for the Banner XE upgrade, which will begin in FY15.

FY15 OITS Budget Request

November 1, 2013

Priority: 5

Dept. Number: 2910000

Dept. Name: OITS – Media Services

Request: Full Funding for the Classroom AV Position 280-00243 in Media Services

One Time Amt.: \$0

On-Going Amt.: \$6,823

Justification: Move AV Technician Paraprofessional (#28000243) partial salary and benefits from Departmental Sales and Services Revenue Generated Account to University Funds.

The position provides classroom AV support for faculty and should not be funded by revenue funding from the Departmental Sales and Services Revenue Account because it will raise the expenses and costs for Copying and Printing Services. The AV Technician position has always been fully funded with University funds. The position became vacant in mid-year of 2012, and the salary of the replacement was not sufficient for the new hire, and required additional funding that was not budgeted. Media and Printing Services used Revenue funding for FY14, and requests full funding from the general fund for FY15 to keep the costs of Copying and Printing Services low.

FY15 OITS Budget Request

November 1, 2013

Priority Number: 6

Dept. Number: 6410000

Dept. Name: OITS – Network and Enterprise Services (NES)

Request: New Project Manager / Coordinator

One Time Amt.: \$0

On-Going Amt.: \$53,200 (including 33% for benefits)

Description & Justification:

Network and Enterprise Services (NES) has continued to add capacity and responsibilities with only one new position in the past 10 years. The one new position was added in 2013 to assist with wireless. The University has grown 32 percent from 2005, and many new systems have been added to the campus—Laker Hall, Clayton Station, Clayton East, IP Telephony, Expanded Auxiliary Services, graduate programs, instructional sites in Peachtree City, surveillance systems, building renovations, and new building construction. While Networking and Enterprise Systems is not ultimately responsible for these systems and areas, they all use and require network for connectivity, which requires the expertise and assistance of Networking and Enterprise Services.

NES is becoming overloaded with the number and scope of the large projects that Clayton State routinely undertakes, and a project manager is needed to provide NES with the additional staffing to handle the increased number of large projects that the University undertakes annually. The new NES project manager is needed to work with other campus departments to coordinate the support for the acquisition of networking and system interfaces for the large number of end-of-year projects which are now routine. The new position will help other campus departments by gathering requirements, reviewing interface and testing security issues, obtaining quotes, and helping manage the large volume of new projects and installations. The position will also help with reporting and information request from internal departments, the IT Advisory Committee, and increased audits and security reporting by the Board of Regents. Finally, the new project manager will allow the high level technical staff within NES to have the time needed to write and test new interfaces to Clayton State's existing mission critical systems.

FY15 OITS Budget Request

November 1, 2013

Priority Number: 7

Dept. Number: 311-2000

Dept. Name: OITS – Client Services Computing

Request: Funding for the Library Renovation

One Time Amt.: \$27,662

On-Going Amt.: \$0

Justification:

As part of the Library Renovation Project, Student Software Support and the Call Center/Virtual Services and Campus Support Services will be relocating from the lower level of the Library to rooms L-125 and L-117. Funding was not available for equipment, furniture, and workstation needs.

Student Software Support is in need of two white boards and screens, ten visitor chairs, rewiring of projector and screen, one reception desk, and two communication displays. Without these items, the Hub will not be able to maintain an effective training and service environment.

Currently, Virtual Services and Campus Support Services use long work tables; however, the new Call Center workspace offers limited space for existing computers and other equipment for daily operations. The new space will be equipped with modular furniture in L-117, and is in need of updated equipment that fits into the new furniture, such as 10 desktop computers, given that the current systems are over 4-years old. To utilize the new space 10 display stands, 10 cubicle hooks, 10 CPU holders, and 10 UPS will be needed due to the reduction in storage and seating space for this area.

FY15 OITS Budget Request

November 1, 2013

Priority Number: 8

Dept. Number: 311-2000

Dept. Name: OITS – Client Services Computing

Request: Funding for Departmental Campus Support Analysts

One Time Amt.: \$0

On-Going Amt.: \$40,000

Justification: Support for departmental desktops that requires in-person visits to departments is provided by Campus Support staff in the Hub. The Hub has 1.0 FTE staff providing campus support, augmented by student analysts who are used for training purposes. The demand for support has increased significantly from departmental offices, Continuing Education, Auxiliary Services, and Spivey Hall, and the increased demand has exceeded the ability of the Hub's staff. This request is to hire two additional half-time positions to address the growing need for departmental support services. The Hub cannot use student assistants who are funded by the Student Technology Fee for support of administrative departmental systems. To ensure compliance and reduce the risk of audit findings, the Hub is requesting two half-time positions to augment existing campus support. These new support positions will be assigned to assist with daily campus support calls to departments, service expansions such as CE, off campus, and occasional weekends and nights.

FY15 OITS Budget Request

November 1, 2013

Priority Number: 9
Dept. Number: 2910000
Dept. Name: OITS – Media Services
Request: Lifecycle AV Upgrade Plan for Obsolete Classroom & Conference Room Audio Visual Equipment
One Time Amt.: \$0
On-Going Amt.: \$104,020

Justification: The University does not have permanent funding to upgrade obsolete classroom and conference room AV equipment, and uses end of year funds and \$100,000 in funding from the CSU Technology Fee to replace obsolete classroom AV projectors, bulbs, and related equipment. No end of year funding was received by M&PS in FY13 for classroom AV upgrades. Clayton State University has 100 classrooms and labs and 14 conference rooms with approximately \$1,077,371 in installed AV equipment (see attached inventory). Funding from the Technology Fee is not sufficient to replace all of the classroom and lab equipment on a 5 year AV life cycle. This request is for \$104,020 in permanent on-going funding to supplement the \$100,000 in Student Technology Fee funding to replace the University's classroom and conference room AV equipment on a 5 year AV life cycle before it becomes obsolete.

The following table lists the 2014 inventory of classroom AV equipment. Continuing Education, University Center, Music, and the Library have AV equipment which is eight years old and obsolete. This request is to establish permanent on-going funding to supplement the limited and insufficient funds from the Technology Fee so that the University can continuously replace essential classroom and conference room equipment that is critical for technology enhanced teaching and learning.

2014 AV Classroom Inventory

Miscellaneous Equip - Screen, Podium, Wiring, Speakers, Amps, Blu-ray Player, Extron Audio, and Lamps

Plan Year	Building	AV Equipment	Age in Yrs	Count	Unit Cost	Total Cost	Cumulative Costs
1	Continuing Education	Misc. Equip	8	4	4,300	17200	17,200
1	Continuing Education	Extron Control	8	4	1,109	4436	21,636
1	Continuing Education	Doc. Camera	8	3	2,918	8754	30,390
1	University Center	Projector	8	6	2,423	14538	44,928
1	University Center	Extron Control	8	6	1,109	6654	51,582
1	University Center	Doc. Camera	8	2	2,918	5836	57,418
1	University Center	Misc. Equip	8	6	4,300	25800	83,218
1	Music Building	Projector	8	8	2,423	19384	102,602
1	Music Building	Extron Control	8	8	1,109	8872	111,474
1	Music Building	Doc. Camera	8	8	2,918	23344	134,818
1	Music Building	Misc. Equip	8	8	4,300	34400	169,218
1	Library Building	Projector	8	6	2,423	14538	183,756
2	Arts & Sciences	Projector	7	8	2,423	19384	203,140
2	Arts & Sciences	Extron Control	7	8	1,109	8872	212,012
2	Arts & Sciences	Doc. Camera	7	2	2,918	5836	217,848
2	Arts & Sciences	Misc. Equip	7	8	4,300	34400	252,248
2	Clayton Hall	Projector	7	8	2,423	19384	271,632
2	Clayton Hall	Extron Control	7	8	1,109	8872	280,504
2	Clayton Hall	Doc. Camera	7	4	2,918	11672	292,176
2	Clayton Hall	Misc. Equip	7	8	4,300	34400	326,576
2	Arts & Sciences	Projector	6	6	2,423	14538	341,114
2	Arts & Sciences	Extron Control	6	6	1,109	6654	347,768
3	Arts & Sciences	Misc. Equip	6	6	4,300	25800	373,568
3	Clayton Hall	Projector	6	5	2,423	12115	385,683
3	Clayton Hall	Extron Control	6	5	1,109	5545	391,228

3	Clayton Hall	Doc. Camera	6	5	2,918	14590	405,818
3	Clayton Hall	Misc. Equip	6	5	4,300	21500	427,318
3	Clayton Hall	Projector	5	5	2,423	12115	439,433
3	Clayton Hall	Extron Control	5	5	1,109	5545	444,978
3	Clayton Hall	Doc. Camera	5	5	2,918	14590	459,568
3	Clayton Hall	Misc. Equip	5	5	4,300	21500	481,068
3	University Center	Projector	5	6	2,423	14538	495,606
3	University Center	Extron Control	5	6	1,109	6654	502,260
3	University Center	Doc. Camera	5	6	2,918	17508	519,768
3	University Center	Misc. Equip	5	6	4,300	25800	545,568
4	University Center	Projector	4	7	2,423	16961	562,529
4	University Center	Extron Control	4	7	1,109	7763	570,292
4	University Center	Doc. Camera	4	7	2,918	20426	590,718
4	University Center	Misc. Equip	4	7	4,300	30100	620,818
4	Clayton East	Projector	4	5	2,897	14485	635,303
4	Clayton East	Extron Control	4	5	1,109	5545	640,848
4	Clayton East	Doc. Camera	4	5	2,918	14590	655,438
4	Clayton East	Misc. Equip	4	5	4,300	21500	676,938
4	Lecture Hall	Projector	3	7	2,423	16961	693,899
4	Lecture Hall	Extron Control	3	7	1,109	7763	701,662
4	Lecture Hall	Doc. Camera	3	7	2,918	20426	722,088
4	Lecture Hall	Misc. Equip	3	7	4,300	30100	752,188
5	Peachtree City	Projector	3	7	2,423	16961	769,149
5	Peachtree City	Extron Control	3	7	1,109	7763	776,912
5	Peachtree City	Doc. Camera	3	7	2,918	20426	797,338
5	Peachtree City	Misc. Equip	3	7	4,300	30100	827,438
5	NBS Labs	Projector	3	6	2,423	14538	841,976
5	NBS Labs	Extron Control	3	6	1,109	6654	848,630
5	NBS Labs	Doc. Camera	3	6	2,918	17508	866,138
5	NBS Labs	Misc. Equip	3	6	4,300	25800	891,938

5	Library Building	Extron Control	2	6	1,109	6654	898,592
5	Library Building	Doc. Camera	2	6	2,918	17508	916,100
5	Library Building	Misc. Equip	2	6	4,300	25800	941,900
5	Continuing Education	Projector	2	6	2,423	14538	956,438
5	Continuing Education	Extron Control	2	6	1,109	6654	963,092
5	Continuing Education	Doc. Camera	2	6	2,918	17508	980,600
5	Continuing Education	Misc. Equip	2	6	4,300	25800	1,006,400
5	Continuing Education	Projector	1	1	2,423	2423	1,008,823
5	Continuing Education	Doc. Camera	1	4	2,918	11672	1,020,495
5	University Center	Doc. Camera	1	4	2,918	11672	1,032,167
5	Arts & Sciences	Doc. Camera	1	6	2,918	17508	1,049,675
5	Arts & Sciences	Doc. Camera	1	6	2,918	17508	1,067,183

**Clayton State University
Summary of Budget Priority Requests
Budget Period 2015**

Office of Information Technology and Services (OITS)

November 1, 2013

Page Number	Priority Number	Request	Department Number	Amount	Permanent or One-Year?
1	Required	Mandatory - Required Enterprise Resource Planning System (ERP) Fixed Maintenance Cost Increases <i>(Revised 11-15-13)</i>	6620000	\$46,699	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
2	1	Replacement of Mission Critical Server Room UPS	6410000	\$80,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
3	2	Replacement of Campus Routers	6410000	\$70,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
4	3	Student Retention and Performance (SRP) Datamart to Track Student Success	6620000	\$114,017 \$6,288	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year <input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
5	4	New Banner Support Analyst	6620000	\$66,500	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
6	5	Funding for Classroom AV Position	2910000	\$6,823	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
7	6	New Project Manager/Coordinator	6410000	\$53,200	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
8	7	Funding for Library Renovation	3112000	\$27,662	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
9	8	Funding for Departmental Campus Support Analysts	3112000	\$40,000	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
10	9	Lifecycle AV Upgrade Plan for Obsolete Classroom & Conference Room Audio Visual Equipment <u>Pages 11-13:</u> 2014 AV Classroom Inventory	2910000	\$104,020	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
	FY15	TOTAL		\$615,209	