

Clayton State University

Information Technology and Services (ITS)

FY16 BUDGET PRIORITY REQUESTS

Clayton State University Budget Priority Request Budget Period 2016

Division/Department: Information Technology and Services/6620000

Priority Title: Mandatory – Required Enterprise Resource Planning System (ERP) Fixed Maintenance Cost Increases

Priority Number: Required

Funding Requested: \$17,079 Permanent One-Year

Justification: The University purchases, through the BOR, maintenance contracts for all of the mission critical enterprise software systems utilized at the University. 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 department 6620000, Administrative Systems. In FY14, the University purchased Banner Mobile License, and in FY15 the University purchased the maintenance that will need to continue in FY16.

USG ERP FIXED COST INCREASES	FY15	FY16
Banner	96,541	100,980
DegreeWorks Maintenance	10,137	10,644
Banner Relationship Management Maintenance	17,182	17,698
Luminis	22,830	23,514
Ellucian Mobile Maintenance	13,500	20,034
Oracle	65,332	67,292
PeopleSoft	38,766	38,766
Red Hat Linux Maintenance	33,475	34,125
LANDesk Maintenance	21,000	21,000
TouchNet Gateway	17,262	17,952
TouchNet Student Accounting	8,011	8,329
TouchNet Marketplace Hosting & Maintenance	19,814	20,595
TOTAL	363,850	380,929
INCREASE		17,079

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: Salary Adjustments
Priority Number: 1
Funding Requested: \$53,872 Permanent One-Year
(Includes 35% Fringe)

Description of Request:

The purpose of this request is to provide Salary Equity for staff members in ITS. This is part of a three-year plan to help resolve salary issues. The goal of year one is to get all ITS employees to at least 80-percent of market rate.

Justification:

Over the last few years ITS has had many issues caused by non-competitive salaries. Several employees have left Clayton State due to salary issues. Several employees have received increases over the past couple of years, while others have not. New employees were brought in to Clayton State at higher salaries than existing employees because of the competitive nature of the IT market place. This request will bring all ITS employees to the 80-percent of market rate while also providing nominal increases for employee's closer to, but still well below, the market for their positions.

Metrics:

The effectiveness of this request will be measured by a reduction in salary-based turn-over, which exceeded 20-percent in 2014. Also this will enhance the ability to recruit new employees when openings occur. As stated above, this is year one of a three year request.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: UPS Replacement – L-108
Priority Number: 2
Funding Requested: \$60,000 Permanent One-Year

Description of Request:

The purpose of this request is to provide funds to replace the Uninterruptible Power Source (UPS) in the primary Data Center.

Justification:

The computers in a data center require two things to operate, guaranteed, steady power, and a cool, dry environment. At Clayton State, the environment is very good and not a problem. The power unfortunately has two issues. The first is that the UPS is old and at the end of its useful life. The manufacturer will no longer maintain it and there is a possibility of catastrophic failure with each power event. The second issue is that it is at capacity. Adding additional servers will require an increase in the UPS capacity. Several departments have requested moving servers in to the Data Center and there is not sufficient power to accommodate the request. This project will solve both issues.

Metrics:

The effectiveness of this project will be measured by the continued ability to provide computing for all campus applications.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/3112000
Priority Title: Replacement for Help Desk Software
Priority Number: 3
Funding Requested: \$20,000 Permanent One-Year
One-time: \$5,000

Description of Request:

Replacement of current Help Desk software with a more functional system.

Justification:

The current Help Desk software (ServiceDesk) was implemented as part of the LANDesk implementation. It has been highly customized by an employee who is no longer employed at Clayton State. The functionality of the system is marginal, with little or no availability to metrics. Changes to the system are nearly impossible due to the customization. This request is to replace the current system with a new one, which will be more functional for both ITS users and the campus community. The new system will also provide metrics to ensure that resources are being managed properly and that the campus is receiving great customer service from ITS.

Metrics:

When fully implemented, the new system should result in lower mean time to repair, higher first call closure rate and help ITS determine systemic problems and eliminate them before they reach the Help Desk.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: Replacement Storage Area Network
Priority Number: 4
Funding Requested: \$200,000 Permanent One-Year

Description of Request:

The purpose of this project is to replace the aging campus Storage Area Network (SAN).

Justification:

The Storage Area Network (SAN) stores all of the critical data required for Clayton State to function as a University. The infrastructure consists of three separate SANs, the oldest of which is more than 5 years beyond its end of life and is no longer supported by the manufacturer. The second oldest is at the end of its life but will still be supported for a short time. The newest one is about a year away from its end of life. The intent of this project is to replace all three SANs with a single integrated system. This will provide Clayton State with a robust solution with the expansion capacity to suit the campus needs for the foreseeable future. The old equipment will be re-deployed in to a disaster recovery center where the stress on the hardware will not be as great.

Metrics:

Secure data and the continued operation of campus systems.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: Feasibility Study for Distributed Antenna System (DAS)
Priority Number: 5
Funding Requested: \$16,000 Permanent One-Year

Description of Request:

Provide funding to determine the feasibility of a campus-wide DAS.

Justification:

A Distributed Antenna System (DAS) refers to cellular carriers (like AT&T, Verizon, etc.) placing equipment on campus to ensure coverage of cellular service. The funding requested is to determine the feasibility of implementing a DAS at Clayton State. If it is feasible, the DAS will be installed without cost to campus and may even return a positive cash flow.

Metrics:

There really is no controllable metric for this request. However, if the feasibility study has positive results, the metric will be better cellular coverage for students, faculty, and staff at Clayton State University.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: Enterprise Back-Up System
Priority Number: 6
Funding Requested: \$150,000 Permanent One-Year

Description of Request:

Replace existing data back-up solution with a new disk to disk solution.

Justification:

Currently, Clayton State's critical data is backed-up to a large disk share and then saved on magnetic tapes which are physically stored off-campus. This solution is home grown with no real reporting on the status and integrity of backups. This request is for a state-of-the-art enterprise disk to disk back-up system that is centrally managed and provides daily reporting to the IT staff on our nightly backup processes. The new system will also enhance the reliability and accessibility of the data which has been backed-up. This request is for phase 1, which will still include duplicating backups to magnetic tapes for off-site disaster recovery purposes. Phase 2 will include a request to duplicate our backup data to an off-site storage array and will eliminate magnetic tapes all together. Magnetic tapes are the largest generator of problems within our current backup solution.

Metrics:

The only metric for a back-up system is a decrease in lost data. We have not as yet lost data and the new system will ensure that we can continue to say that into the future.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/3112000
Priority Title: Client Services Assistant Director
Priority Number: 7
Funding Requested: \$49,372 Permanent One-Year

Description of Request:

Bring the Assistant Director position in Client Services up to full salary.

Justification:

At the beginning of the fiscal year ITS had four open positions, all of which were budgeted at below market rate. Subsequently, three other positions became open due to staff turn-over. In order to hire qualified candidates to fill these positions, additional funding was needed. Rather than wait until the next fiscal year to request additional funds, funding in this position was reduced to augment the other openings. This request is to add the funds back into this position so that a suitable candidate can be recruited to fill it. Filling this position will enable ITS Client Services to provide better support to the campus community by separating the duties of management of the Help Desk and the Technician pool as the process was designed.

Metrics:

Funding this position will lead to a reduction in the wait times for services from ITS due to the additional staff member. Additionally, it should lead to better supervision and consequently better performance on the part of ITS Client Services employees since the Assistant Directors will not serving "double duty" to compensate for the missing Assistant Director.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: Servers for Virtual Cluster
Priority Number: 8
Funding Requested: \$300,000 Permanent One-Year

Description of Request:

Replace the 10 servers in the Virtual Server Cluster with new servers.

Justification:

Approximately 80% of the servers in the ITS Data Center are virtualized, that is several large servers that are split to better utilize processing, memory and other resources. As the move to virtual continues, the final percentage should be over 90%. In short, almost all IT services depend on this virtualization platform. Our current cluster has 10 servers. This request is to replace the servers, which are approaching their end of life with new servers. If replaced, the existing servers will be redeployed as part of an expanded Disaster Recovery/Business Continuity plan.

Metrics:

Metrics are difficult for a replacement project. Its success can only be measured by the lack of down-time. The new servers will only marginally improve operations.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000

Priority Title: UPS in Data Closets

Priority Number: 9

Funding Requested: \$100,000 Permanent One-Year

Description of Request:

Replace/place Uninterruptible Power Sources (UPS) in data closets.

Justification:

Not all of the campus data closets currently have UPS and it is very old and unreliable in most of those who do. Currently any power incident in any building on campus has the capability of disabling the network for that building. Often, a visit from an ITS employee is required to get the network operational. By placing a UPS in each of the 50 closets, the network would have much more resiliency and be protected from all but major outages. Additionally, as part of this, we would have centralized monitoring of all IT spaces for power, temperature, and humidity. This project can be split and can be done a few closets at a time.

Metrics:

Metrics are difficult for a project such as this. The true metric will be a reduction/elimination of down time due to power. Another aspect is temperature and humidity monitoring. Poor environment in our IT spaces can lead to systems **not lasting as long as they should**. With **centralized monitoring**, we can address this issues with facilities staff and improve the longevity of our IT equipment.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/2910000
Priority Title: Classroom AV Upgrade
Priority Number: 10
Funding Requested: \$50,000 Permanent One-Year

Description of Request:

Funding to being a systematic replacement of campus AV equipment.

Justification:

AV equipment at Clayton State is aging. Several of our classrooms contain equipment in the eight to nine year old range. This causes a condition where failure is more prevalent, advanced features are not available and in general, the view on the screen is no longer as crisp and clear. Each of these conditions impact faculty's ability to teach. Funding for this project is a first step to a systematic, planned refresh program for classroom AV. Combined with funds from Tech Fee, aging equipment can be replaced and classes will not be affected by the quality of the AV equipment.

Metrics:

Funding this project will reduce AV issues that impact classes.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6410000
Priority Title: Replacement for Emergency Notification System
Priority Number: Campus
Funding Requested: \$13,000 Permanent One-Year
One-time: \$1,000

Description of Request:

Replacement of Emergency Notification System

Justification:

The current Emergency Notification System is a home grown system written by an employee who is no longer at Clayton State University. It is difficult to maintain and impossible to change and enhance. There have been several requests to make the system more functional, none of which could be accommodated on the current system. This request is to implement a commercial, cloud based solution which will accommodate all of the campus needs. This will enable the campus community to use the system for more than emergency communications as has been requested.

Metrics:

Continued functionality of the Emergency Notification System and expansion into marketing to both current and future students.

**Clayton State University
Budget Priority Request
Budget Period 2016**

Division/Department: Information Technology and Services/6310300
Priority Title: Call Center Software
Priority Number: Campus
Funding Requested: \$40,000 Permanent One-Year

Description of Request:

Call management software purchase to provide advanced/real-time call center metrics to call center managers.

Justification:

Call centers across campus are consistently asking for call metrics. The metrics we can provide are being developed and distributed manually by IT staff. Further, the data is not real time at all. This purchase would not only automate these tasks, it would create a very self-service type dynamic for the call center managers going forward. This purchase would also give call center managers a great many new features to assist them in making their call centers much more effective.

Metrics:

This request is driven by Call Center Managers and IT staff. The college should see increase effectiveness of call center staff in very short order.

Clayton State University
Information Technology and Services (ITS)
Summary of Budget Priority Requests
Budget Period 2016

<u>Priority Number</u>	<u>Request</u>	<u>Department Number</u>	<u>Permanent</u>	<u>One-Year</u>
Required	Mandatory - Required Enterprise Resource Planning System (ERP) Fixed Maintenance Cost Increases	6620000	\$17,079	
1	Salary Adjustments (<i>Includes 35% fringe</i>)	6410000	\$53,872	
2	UPS Replacement L-108	6410000		\$60,000
3	Replacement for Help Desk Software (<i>\$5,000 One-time</i>)	3112000	\$15,000	\$5,000
4	Replacement Storage Area Network	6410000		\$200,000
5	Feasibility Study for Distributed Antenna System (DAS)	6410000		\$16,000
6	Enterprise Back-Up System	6410000		\$150,000
7	Client Services Assistant Director	3112000	\$49,372	
8	Servers for Virtual Cluster	6410000		\$300,000
9	UPS in Data Closets	6410000		\$100,000
10	Classroom AV Upgrade	2910000	\$50,000	
Campus	Replacement for Emergency Notification System (<i>\$1,000 One-time</i>)	6410000	\$12,000	\$1,000
Campus	Call Center Software	6310300		\$40,000
FY16	Total: \$1,069,323		\$197,323	\$872,000

Clayton State University
Information Technology and Services (ITS)
Summary of Budget Priority Requests
Budget Period 2016

<u>Priority Number</u>	<u>Request</u>	<u>Department Number</u>	<u>Amount</u>	<u>Permanent</u>	<u>One-Year</u>
Required	Mandatory - Required Enterprise Resource Planning System (ERP) Fixed Maintenance Cost Increases	6620000	\$17,079	<input checked="" type="checkbox"/> Permanent	<input type="checkbox"/> One-Year
1	Salary Adjustments <i>(Includes 35% Fringe)</i>	6410000	\$53,872	<input checked="" type="checkbox"/> Permanent	<input type="checkbox"/> One-Year
2	UPS Replacement L-108	6410000	\$60,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
3	Replacement for Help Desk Software <i>(\$5,000 One-time)</i>	3112000	\$20,000	<input checked="" type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
4	Replacement Storage Area Network	6410000	\$200,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
5	Feasibility Study for Distributed Antenna System (DAS)	6410000	\$16,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
6	Enterprise Back-Up System	6410000	\$150,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
7	Client Services Assistant Director	3112000	\$49,372	<input checked="" type="checkbox"/> Permanent	<input type="checkbox"/> One-Year
8	Servers for Virtual Cluster	6410000	\$300,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
9	UPS in Data Closets	6410000	\$100,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
10	Classroom AV Upgrade	2910000	\$50,000	<input checked="" type="checkbox"/> Permanent	<input type="checkbox"/> One-Year
Campus	Replacement for Emergency Notification System <i>(\$1,000 One-time)</i>	6410000	\$13,000	<input checked="" type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
Campus	Call Center Software	6310300	\$40,000	<input type="checkbox"/> Permanent	<input checked="" type="checkbox"/> One-Year
FY16	TOTAL: \$1,069,323			<u>Permanent</u> \$197,323	<u>One-Year</u> \$872,000

Clayton State University
Information Technology and Services (ITS)
Budget Priority Requests Categorized
Budget Period 2016

Permanent

<u>Priority Number</u>	<u>Request</u>	<u>Department Number</u>	<u>Amount</u>	<u>Permanent or One-Year?</u>
Required	Mandatory - Required Enterprise Resource Planning System (ERP) Fixed Maintenance Cost Increases	6620000	\$17,079	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
1	Salary Adjustments (Includes 35% Fringe)	6410000	\$53,872	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
7	Client Services Assistant Director	3112000	\$49,372	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year
10	Classroom AV Upgrade	2910000	\$50,000	<input checked="" type="checkbox"/> Permanent <input type="checkbox"/> One-Year

One-Year

2	UPS Replacement L-108	6410000	\$60,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
4	Replacement Storage Area Network	6410000	\$200,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
5	Feasibility Study for Distributed Antenna System (DAS)	6410000	\$16,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
6	Enterprise Back-Up System	6410000	\$150,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
8	Servers for Virtual Cluster	6410000	\$300,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
9	UPS in Data Closets	6410000	\$100,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
Campus	Call Center Software	6310300	\$40,000	<input type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year

Combination

3	Replacement for Help Desk Software (\$5,000 One-time)	3112000	\$20,000	<input checked="" type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
Campus	Replacement for Emergency Notification System (\$1,000 One-time)	6410000	\$13,000	<input checked="" type="checkbox"/> Permanent <input checked="" type="checkbox"/> One-Year
FY16	TOTAL		\$1,069,323	