Clayton State University
Budget Priority Request
Budget Period 2022

Division/Department: <u>Information Technology & Services</u>

Priority Title: <u>BoR Invoice Increase</u>

Priority Number: <u>1</u>

Funding Requested: <u>$15,000</u>   <u>X</u> Permanent   ☐ One-Time

1) Description of Request:

> This request is to pay for the annual increases in the bill we receive from the Board of Regents for software and services we receive from them.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

> This request is to provide for the funds to pay the Board of Regents for the software/services Clayton State purchases from them. Not paying is not an option and ITS does not have funds that can easily be redirected to pay this bill. This is a University-wide expense that has historically paid for the increases through University funds.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

> Simply stated, funding for the Board of Regents allows us to continue to operate as a University in the State of Georgia. Success will be measured in our ability to support enterprise applications.

Division/Department: <u>Information Technology and Services</u>

Priority Title: <u>Maintenance Increase</u>

Priority Number: _____2_____

Funding Requested: $50,000   X Permanent   ☐ One-Time

1) Description of Request:

Over the past few years, ITS has rebuilt the campus Data Center and Network. The equipment purchased, servers, storage, power and network gear, were purchased with three to five years of maintenance built in. This included maintenance will be expiring over the next few years and will increase operational costs. This clearly falls under strategic Goal #6, as we cannot have an infrastructure to support the campus without operational equipment.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

Maintenance agreements are intended to ensure a stable robust campus infrastructure (Goal 6 of the Strategic Plan.) Without the servers and storage protected by this infrastructure, many departments would be unable to function. Not maintaining these agreements would put Clayton State's robust, secure infrastructure at risk for extended down-time. Unfortunately, there are no resources to redirect.

Funds have been requested to replace several of the items currently on maintenance. If the funds are granted, ITS will be able to redirect funds to accommodate these increases.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

It is difficult to measure a negative, no lack of unavailability of campus resources would be the goal of this item.

Clayton State University
Budget Priority Request
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Division/Department: <u>Information Technology & Services</u>

Priority Title: <u>Adobe Creative Suite</u>

Priority Number: <u>3</u>

Funding Requested: <u>$0</u>   X Permanent   ☐ One-Time

1) Description of Request:

> Adobe Creative Suite is currently being funded by CELT with Distance Learning Fees. This funding source is no longer available. Since Adobe Suite is extensively used by both Faculty and Staff, this request will allocate the funds to ITS. In future years, this will become part of the BoR increases.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

> Adobe Creative Suite is a necessary tool for Faculty and Staff. Without it, many aspects of their job would be difficult to accomplish. The only option to a site license is to purchase individual licenses at $239 each with departmental funds. With over 500 licenses currently in use, the cost in departmental funds would exceed $100,000.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

> It is difficult to measure the effectiveness in software of this type, however, not having it would serious hamper the way many employees perform on a daily basis.

Clayton State University
Budget Priority Request
Budget Period 2022

Division/Department: <u>Information Technology & Services</u>

Priority Title: <u>New Telephone System</u>

Priority Number: <u>4</u>

Funding Requested: <u>$64,000</u>   <u>X</u> Permanent   ☐ One-Time

1) Description of Request:

> This request is to pay for the additional on-going costs of a new cloud-based telephone system which will interface with Teams and make Teams the total

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

> Clayton State was informed by our current vendor that our existing telephone system needed to be upgraded. The upgrade would make the majority of the telephones on campus obsolete and the campus would need to expend approximately $200,000 for new telephones.
>
> Simultaneously, the campus moved many operations off campus due to the COVID-19 pandemic. Teams became a primary tool in our communications strategy. Its shortcoming was the inability of Teams to make calls to standard telephone numbers. Our current system had a solution which included soft-phones, a phone that appears on the user's computer. Unfortunately, there Apple products were not supported. Many faculty and staff were required to use personal phones for business purposes and this caused a hardship for many.
>
> ITS looked for options which integrated telephone calls into Teams. Cloud systems seemed to be the proper solution. Two separate systems appeared above the rest and were also somewhat affordable. The $64,000 request is net cost. ITS was able to eliminate $52,000 in current expenses with this solution.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

> The integration of the new system with Teams will allow the campus to smoothly communicate both on and off-campus, from a desktop or cell phone. In a smooth transparent fashion.

Clayton State University
Budget Priority Request
Budget Period 2022

Division/Department: <u>Information Technology & Services</u>

Priority Title: <u>Desktop and End User Support Technician</u>

Priority Number: <u>5</u>

Funding Requested: <u>$41,000</u>　　　X Permanent　　　☐ One-Time

1) Description of Request:

> Funding to cover a Desktop and End User Support Technician within Client Services

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

> This request is to convert a part-time technician position into full-time. The proposed salary for the Desktop and End User Support Technician is $45,500 annually, paid biweekly. We currently have approximately $22,700 budgeted for our permanent Part Time Technician. We would need to cover the increase in salary ($22,800) plus benefits based on the salary of $45,500.
>
> The Hub has historically been staffed primarily with students under the training and supervision of ITS regular full-time staff. This has been a very beneficial arrangement, financially, for the campus as the cost of stellar service has been kept to a minimum.
>
> Currently, it is becoming more of a struggle to keep up. The primary reasons are two-fold. First, the average user is becoming much more computer literate, resulting in the required support becoming much more complex. Consequentially, it takes considerably more training and a much longer time frame to get a student up to speed. The second issue is that new work rules limit the hours of a student to 19 hours per week instead of 29. This results in well trained students graduating with far fewer hours worked.
>
> The overall impact of these changes on our operational effectiveness has not been friendly. We are at a point where, in order to continue to provide efficient service we need to augment our student assistant staff with a permanent full-time position that can utilize advanced configuration understanding and maintain intimate, accurate, and contemporary knowledge of Clayton State operational variables. This professional operator will provide additional coaching and learning opportunities for our student assistants as well as provide more complete and timely solutions to escalated technical and environment issues. In this way we will both improve the efficacy of our student assistant staff and provide more timely and thorough solutions to our end users.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

> The success of this request will be measured by the continued stellar support of the Hub, which receives countless complements every year from students, faculty and staff.