



## Information Technology Mission Statement

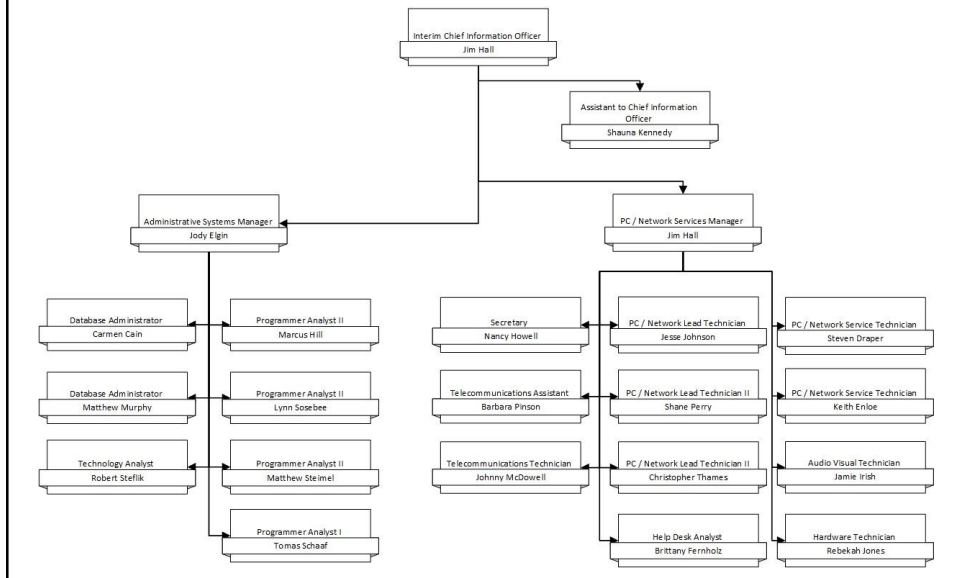


The mission of Information Technology as a department is to provide a broad spectrum of support for the planning, development, deployment, and integration of state-of-the-art facilities and infrastructure in computing and telecommunications services that support the goals of our university.

Services include: electronic mail; computer network installations and maintenance (wired and wireless); computing and information security; support of web-based courses; Internet services; voice services including telephone and voicemail; development, planning, and support of enterprise systems that are critical to the academic and business processes of the university.

Our mission is accomplished with 20 full-time and 1 part time staff members, along with 24 student workers.

# Information Technology Organization



# Information Technology Recent Cost Reductions



Expenditure	16-17	17-18	Savings
Internet Service	\$74,280.00	\$35,520.00	\$38,760.00
Microsoft Licensing	\$78,937.00	\$64,243.00	\$14,694.00
<b>Total</b>			<b>\$53,454.00</b>

**Internet Service:** Renegotiated contract with Charter (Time Warner)  
Increased bandwidth from 500Mb to 1Gb  
Cut cost to university by 52%.

**Microsoft Licensing:** Re-evaluated licensing under new Microsoft licensing structure to provide same product mix to campus at \$14,694.00 less than previous year.

**Total Cost Reduction:** \$53,454.00

# Information Technology New Costs - Security/Compliance



New Security Related Expenditures	
SPLUNK - SIEM Log Aggregator	\$6,000.00 TAC 202 Event Aggregation
Cisco DLP Licensing	\$19,000.00 HIPAA, GLB, FERPA
New Compliance	
Live event captioning	\$15,000.00
<b>Total</b>	<b>\$40,000.00</b>

- SPLUNK:** Allows us to meet TAC 202 log aggregation requirements and correlate events from disparate systems.
- Cisco DLP Licensing:** Data loss prevention and encryption capability to meet TAC 202 requirements to prevent confidential data leakage by email and provide centralized email encryption capability.
- Live Event Captioning:** Services to meet 508 ADA rules with regard to live streamed events.

# Information Technology Budget



	Information Technology	Computer Labs	Telecom	CWAN	Distance Line Account	2016-2017	2017-2018 Estimate
<b>Total Staff Salaries</b>	\$646,240.00	\$342,940.00	\$71,603.00			\$1,060,783.00	\$1,060,783.00
<b>Student Wages</b>	\$6,000.00	\$105,000.00	\$9,000.00			\$120,000.00	\$120,000.00
<b>Non-Student Wages</b>	\$19,087.00					\$19,087.00	\$19,087.00
<b>Fringe Benefits</b>	\$204,229.00	\$131,998.00	\$28,818.00			\$365,045.00	\$365,045.00
<b>Travel</b>	\$9,516.00	\$4,275.00	\$1,603.00			\$15,394.00	\$15,394.00
<b>Maintenance and Operations</b>	\$945,639.00	\$69,216.00	\$124,784.00	\$70,720.00	\$78,200.00	\$1,288,559.00	\$1,299,532.95
<b>Utilities</b>	\$1,800.00	\$1,530.00	\$9,000.00			\$12,330.00	\$12,330.00
<b>Capital Outlay</b>	\$40,000.00					\$40,000.00	\$40,000.00
<b>Longevity</b>	\$13,200.00	\$6,880.00	\$1,740.00			\$21,820.00	\$21,820.00
<b>Total</b>						<b>\$2,943,018.00</b>	<b>\$2,953,991.95</b>
						<b>Security Related New</b>	<b>\$25,000.00</b>
						<b>Compliance New</b>	<b>\$15,000.00</b>
						<b>Overall Total</b>	<b>\$2,993,991.95</b>

# Information Technology Maintenance Costs



Vendor/Software	2016-2017	2017-2018
Argos	\$8,093.00	\$8,497.65
Banner Hardware Maintenance	\$0.00	\$12,000.00
Barracuda Load Balancer Cluster	\$0.00	\$4,000.00
Barracuda Message Archiver	\$0.00	\$0.00
CampusEAI - FIM Support	\$5,000.00	\$5,250.00
CampusEAI - Hosting Fee	\$38,669.00	\$40,602.45
CampusEAI - Mobile Apps	\$7,500.00	\$7,875.00
CampusEAI - Multi AD	\$5,512.50	\$5,788.13
CampusEAI - Password management	\$0.00	\$0.00
CampusEAI - Test instance	\$3,000.00	\$3,150.00
CampusEAI FIM - Hosting Fee	\$19,500.00	\$20,475.00
CBT Nuggets Subscription- Training	\$2,998.00	\$2,998.00
Cisco 7204 Router Core	\$4,991.96	\$5,241.56
Cisco Ironport Spam Filtering Gateway	\$22,950.36	\$24,097.88
Clean Address	\$4,796.42	\$5,036.24
Dell maintenance	\$0.00	\$10,000.00
E2Campus	\$315.00	\$1,800.00
Educause Dues	\$2,161.36	\$2,269.43
Ellucian TCC Annual Maintenance	\$268,839.64	\$282,281.62
Enterasys Networks	\$46,836.00	\$49,177.80
Equitrac (Print Control)	\$1,848.00	\$1,940.40
Exinda Packetshaper	\$0.00	\$0.00
Faronics Deep Freeze	\$2,835.00	\$2,976.75
Form Fusion	\$6,479.00	\$6,802.95
Harland Technology Scantron scanners	\$576.00	\$604.80
Infoblox DNS server	\$2,650.50	\$2,783.03
IntelleCheck + AP	\$5,048.40	\$5,300.82
IntelleCheck + Payroll	\$6,432.30	\$6,753.92
Kaspersky 300 additional licenses	\$0.00	\$0.00
Kaspersky Anti-virus	\$12,800.00	\$13,440.00
Landesk Maintenance Agreement (1000 ea)	\$15,070.00	\$15,823.50
Live Event Caption Services	\$0.00	\$25,000.00

# Information Technology Maintenance Costs



Vendor/Software	2016-2017	2017-2018
Log Me In	\$1,749.00	\$1,836.45
Maple - 49 User License	\$5,900.00	\$5,900.00
Micro Focus - Used for Banner	\$2,400.03	\$2,520.03
Microsoft Campus Agreement	\$64,242.00	\$67,454.10
Microsoft Dreamspark - institution-wide	\$0.00	\$0.00
Microsoft Incident Support	\$2,098.95	\$2,203.90
Minitab Inc. Site License 100 copies	\$2,376.00	\$2,376.00
Omnilert	\$311.85	\$327.44
Oracle Maintenance	\$90,301.50	\$94,816.58
Oracle Maintenance - 332 Additional Licenses	\$14,669.68	\$15,403.16
Paessler - PRTG Network Monitor	\$357.00	\$374.85
Palo Alto Networks Firewall/IDS/IPS/Edge AV	\$21,624.00	\$22,705.20
PC Mover Enterprise	\$0.00	\$15,000.00
Raisers Edge	\$16,867.32	\$17,710.69
RedSky 911	\$13,651.00	\$14,333.55
SAS - License 100 Copies	\$8,671.00	\$9,104.55
Scantron Class Climate software	\$6,888.00	\$7,232.40
SoFLINK	\$2,185.18	\$2,294.44
Solarwinds Network Topology Mapper	\$555.00	\$582.75
SonicWall VPN	\$496.13	\$520.93
Splunk	\$0.00	\$6,000.00
SPSS - Advanced Models - 55	\$36,806.00	\$38,646.30
Symantec Ghost - 684	\$1,969.92	\$2,068.42
Tenable Nessus Vulnerability Assessment Scanner	\$5,139.75	\$5,396.74
Titanium List Serve Software	\$1,363.95	\$1,432.15
Touchnet + \$22,114 Hosting fee	\$145,068.15	\$152,321.56
Track-It License Maintenance 15 Users	\$3,435.59	\$3,607.37
UPS Maintenance	\$2,319.76	\$2,435.75
VeraSMART/Calero Call Accounting	\$2,800.00	\$2,940.00
Veritas	\$1,403.67	\$4,000.00
VMWare	\$660.45	\$693.47
Windstar Tax Navigator - Payroll	\$8,715.45	\$9,151.22

