BUDGET YEAR 2017-2018

Department: <u>Information Technology Services</u>   **Date:** <u>April 7, 2017</u>
                         <u>Operational Technology</u>

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Sara Cline, BAC College of Arts & Sciences representative, Diann Hammon, BAC College of Business representative, Gary McCullors, Dir. Information Technology Services, Belinda Krigel, CIO, and Barbara Ferguson, reporting

Absent: Mike Essary, BAC Faculty Senate representative, Tina Sloan, BAC College of Education representative

Mr. McCullors first presented his request for the Information Technology Services Department operational budget. He is requesting level funding of $47,700. He is also requesting continued use of work study students for 1350 hours; the same amount of hours as the previous year.

Mr. McCullors next addressed the Operational Technology budget. He is requesting funding of $463,094 which is up from the previous year funding of $425,405.   Mr. McCullors discussed the fact that these are fixed expenses. They are simply for maintaining systems/products we already have purchased.   The products with significant maintenance increases are: Banner, SANs, VMware, and Unified Security Management.

He next presented the following request for critical needs:
- Blade Center/Server Expansion - $40,000 – expansion to further support Banner XE/9 (Banner 8 support ends 12/31/2018)
- Application/Server Load Balancers - $18,000 – Ellucian (Banner) requires load balancers to spread work across multiple servers
- Phased Network Back-bone Upgrade - $24,000 – to support direct paging/emergency notification
- Perimeter Firewall Upgrades - $19,000 – current firewall technology no longer supported by the vendor
- Wireless /Student Gateway Solution - $20,000 – currently all network traffic uses the same gateway to the Internet – separate gateways for wireless connections and student labs will provide better security
- Intelligent Learning Platform - $85,000 – provide near real time synchronization between Banner and LMS (Blackboard) for data and passwords resets after hours will take effect immediately rather than next work day
- Single Sign-On Solution - $15,000 – Needed for Banner XE/9 (12/31/18) which will require re-authentication when moving across modules
- 75 new student computers for teaching and open labs - $85,000 – of the 272 student computers 135 are alder than 5 years – academic software requires more current hardware