



BUDGET YEAR 2018-2019

Department: Information Technology Services
Operational Technology

Date: April 6, 2018

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Moss, Staff Senate representative, Debra Vaughn, Faculty Senate representative, Jeff Blankenship, College of Arts & Sciences representative, Mary Aquila, Library representative, Tina Sloan, College of Education representative, Diann Hammon, College of Business representative, Gary McCullors, Dir. of Information Technology, Belinda Krigel, Chief Information Officer, and Barbara Ferguson, reporting

Mr. McCullors first presented the Operational (Institutional) Technology budget. He is requesting funding of \$539,274 which is up from the previous year funding of \$463,094. 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, Nelnet, Cisco SmartNet, and Barracuda. He has also included new this year: Quicklaunch-\$10,000 and Sintinel One-\$16,000. Sintinel One is antivirus software. AVAST is the current product which has been free but it is no longer going to be available.

He next presented the following request for critical needs totaling \$306,000:

- Blade Center/Server Expansion - \$60,000 – upgrade for performance and expanded capabilities – this would be a one-time cost
- Database server rebuild and optimization - \$7500 – complete rebuild of the Oracle database server – this would be a one-time cost
- Phased Network Infrastructure Upgrade - \$30,000 – to better handle power events
- Data Center Firewall - \$26,000 – data center servers not adequately protected – there would be ongoing costs of approximately \$5000 per year
- Disaster Recovery Warm Site - \$75,000 – this would allow critical business continuity services to be hosted off-site at a state that would allow rapid recovery in the event of catastrophic failure of the on-campus data center – there would be ongoing costs of \$30,000-\$50,000
- UPS Devices for Network Infrastructure - \$8500 – current devices near end of life – this would be a one-time cost
- Second Gateway - \$20,000 – for failover redundancy and security – there would be minimal ongoing costs
- Virtual Desktop Interface - \$15,000 – better security for users working with sensitive data

Mr. McCullors next presented his request for the Information Technology Services Department operational budget. He is requesting funding of \$50,400, an increase from \$47,700. He presented a personnel request for a Network Systems Engineer and an Information Technology Services Coordinator. The engineer position would serve as a backup for the one systems engineer currently on

staff. The coordinator position would serve as an assistant for Mr. McCullors. The projected salary for the engineer is \$63,000 and the projected salary for the coordinator is \$38,000. He is also requesting continued use of work study students for 1350 hours; the same amount of hours as the previous year. Mr. McCullors presented no critical needs for the department.