

**Form 5: University-wide Initiatives
2017-18**

Division: Information Technology

Department/Unit: Office of the CIO

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 23.77% [Used 23.98% since TSERS increased to 16.33% on 1/1/2017]. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	IT Competitive Salaries	\$379,161
2	Mandated Contractual Services Cost Increases	\$78,414
2	Banner Hosting/XE	\$146,000
2	Technology Commons Extended Hours Support	\$50,000
2	Network Closet Audit Findings Remediation	\$60,000
3	Software Delivery for Students Sustainable Funding	\$325,000
3	Instructional Technology Roadmap Sustainable Funding	\$900,000
3	HHS Classroom Fixes – Critical Band-Aid Fix	\$57,500
3	Firewall Upgrade	\$304,000
3	Tier 1 Enterprise Storage Replacement	\$100,000
3	HHS Cell Phone Antenna System Maintenance	\$11,900
4	Data Center Switching	\$70,000
5	STEM Embedded College Support Position	\$100,993
6	CATalytics - Data Intelligence Analyst Position	\$131,424
7	CATalytics - Consulting Services	\$25,000
8	CATalytics - Dashboard Replacement	\$33,000
9	Operational Security Position	\$115,988
10	IGA Implementation Services Phase 3	\$150,000
11	IGA Position	\$115,988
12	CoB Instructional Infrastructure	\$30,000
13	Telco Hut #1 Phase 2	\$150,000
14	Telco Hut #2 Phase 1	\$450,000
15	IT Closets on Generators Phase 2	\$250,000
16	Cyber Insurance	\$55,000
17	vRealize for Business	\$30,600
18	Student BYOD and Orientation Support Request	\$156,835
19	VMWare NSX	\$25,000
20	IT Video Services Classroom Refresh	\$45,000
21	IT Video Services Camera & Workflow	\$27,000
22	Host Boxes for Disaster Recovery/Business Continuity	\$60,000
23	RADview WebLOAD Load Testing Tool	\$38,919
	Total	\$4,472,722

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- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	IT Competitive Salaries	2020: 4.1.1, 4.1.3 IT: 4.1.1, 4.1.2	\$379,161
Brief Justification:			
<p>The requested funding is to increase IT division staff salaries to more competitive levels needed for recruitment and retention of skilled IT professionals. As the economy improves, other institutions of higher education and companies are able to offer better salaries than we currently pay at WCU. Also, IT skills are “portable” very much like nursing and health care careers; jobs can be found almost anywhere and other places are paying better than we are. WCU competes for IT talent nationally against not only other institutions of higher education, but private sector, non-profit and technology firms, also.</p> <p>When a job becomes vacant, we are faced with the problem of trying to upgrade the position salary so that it is “marketable” and will attract skilled and experienced candidates. We aren’t always able to increase the salaries as needed, and we do get failed searches. During the past 6 years, the IT division has processed 70 hiring actions for permanent positions. 29% were extended searches that required an average of 9.3 months to fill, ranging from 3.2 months to 2.9 years, and included many failed searches. The position that required almost 3 years to fill is vacant again after being filled for almost 2 years. The extended vacancy of critical and specialized positions delays the progress of IT projects needed by the university, and impacts the overall productivity and efficiency of IT staff to complete other work because they have to backfill and take on the work for the vacant positions.</p> <p>-----</p> <p>Recurring Request: \$379,161 Non-recurring Request: \$0 Total Request: \$379,161</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Mandated Contractual Services Cost Increases	2020: 1.1.1, 1.1.2, 5.1.1, 5.4.1 IT: 1.1.1, 1.1.2.3, 5.1.2, 5.1.6	\$78,414

Brief Justification:

Recurring funding is needed to cover increases in the annual support and maintenance costs of university mandates. The university budget process has changed in recent years to allocate both one-time and recurring funding needed for approved university mandates when implemented. However, a variety of factors cause the recurring costs to increase, including headcount and FTE based licenses and support cost increases tied to enrollment growth, annual contractual increases, and renewal of multi-year agreements based on current market prices. The IT budget doesn't receive new recurring monies to cover the ongoing increases related to university mandates, and the university uses EOY and one-time monies to cover the expenses.

Our current 2016-17 IT Division One-Pager plan includes a goal to partner with administration and finance to develop strategic IT funding strategies. As enrollments grow, the need for additional licenses and services, infrastructure, and improved instructional technologies also grow. Determining a funding model to insure needed resources are provided and maintained will require a look at options.

Increases expected in 2017-18 include \$78,414 overall contract increases of ~ 3% (State funds \$50,853, E&T funds \$27,561).

 Recurring Request: \$78,414
 Non-recurring Request: \$0
 Total Request: \$78,414

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Banner Hosting/XE	2020: 5.1.1, 5.4.1, 5.4.2	\$146,000
Brief Justification:			
<p>Additional computing infrastructure charges from UNC-GA to fund the Banner XE shared/hosted environment. Both Banner 8 and several Oracle modules announced end-of-life from their vendors, necessitating an upgrade to the latest version of their offerings.</p> <ul style="list-style-type: none"> - Banner XE is the required migration path from Banner 8. It is a significantly different technology stack and requires additional computing resources to run. - UNC-GA's current capacity will be exhausted after our Wave 1 implementation in March 2017. - Oracle licensing contract terms changing from user-based to CPU-based. - Inclusion of Oracle Application Security capabilities. <p>-----</p> <p>Recurring Request: \$33,000 Non-recurring Request: \$113,000 Total Request: \$146,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Technology Commons Extended Hours Support	2020: 1.1.2, 1.1.6, 2.1.1, 2.1.3, 5.4 IT: 1.1.2, 1.1.3, 1.2.3, 3.4.2 Program Review: Using the Technology Commons as a centerpiece for recruitment	\$50,000

Brief Justification:

We are requesting funding to move a Technology Commons (TC) position from hourly to full-time (Technology Support Analyst-Journey). This position would head up the day-to-day operations of the Technology Commons and 3D printing service (3DU), backup the after hours and priority one support, provide backup for the TC manager, and take the lead on student software and technology training. In addition, the Technology Commons has offered expanded support hours for the past year, but we haven't received funding to support the increase in hours. Currently, we provide 44 hours per week outside of the Library hours. We are asking for student funding to support those hours, as well as a student worker in the 3DU.

 Recurring Request: \$50,000
 Non-recurring Request: \$0
 Total Request: \$50,000

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Network Closet Audit Findings Remediation	2020: 5.5.2 IT: 3.1.1, 7.1.2, 7.3.2 Risk Register: IT 5	\$60,000

Brief Justification:

This funding is to address security and environmental issues in network closets around campus as identified by internal audit. Most issues relate to the sharing of space with other university units and inadequate HVAC.

 Recurring Request: \$0
 Non-recurring Request: \$60,000
 Total Request: \$60,000

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Software Delivery for Students Sustainable Funding	2020: 5.3.2, 5.4.1, 5.4.2 IT: 1.1.1, 1.1.2, 1.3.2, 3.3.2	\$325,000

Brief Justification:

The VCAT environment is in need of recurring funding to sustain support for the university. This is the second year the funding has been requested. With continued one-time funding, there can be no continuity or guarantee of service for the campus. As BYOD adoption continues to grow, the university will gain significant benefit from the VCAT virtualized environment. In addition, we have multiple classes that rely increasingly on this environment for class instruction, and they need it to be stable and reliable.

 Recurring Request: \$125,000
 Non-recurring Request: \$200,000
 Total Request: \$325,000

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Instructional Technology Roadmap Sustainable Funding (31% of YR 3)	2020: 1.1.2, 5.4.1 IT: 1.3.1, 5.4.1, 5.1.1 Master Plan Recommendation	\$900,000

Brief Justification:

This is the Year 3 request for the (unfunded) Instructional Technology Roadmap. Initiatives include: data projector refresh, computer refresh, analog-to-digital conversion, classroom standardization, voice reinforcement, and mobile device integration. This would allow us to give students a better experience in classrooms, labs, and collaboration spaces. We will be entering into Year 3 of the 5-Year plan, without having even reached full funding for Year 1 yet. Total funding thus far is only 7%.

 Recurring Request: \$350,000
 Non-recurring Request: \$550,000
 Total Request: \$900,000

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	HHS Classroom Fixes – Critical Band-Aid Fix	2020: 5.4, 5.4.2, 4.2, 1.1.2 IT: 1.1.1, 1.1.2.2, 1.1.3, 3.4.2, 3.4.3, 4.2	\$57,500
Brief Justification:			
<p>This has direct faculty and instructional impact. Funding is needed to repair or replace classroom equipment that is non-functional and irreparable. These rooms have experienced partial or complete loss of classroom functionality. Specifically HHS Rooms: 175, 186,187, 209, 211, 239, 449.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$57,000 Total Request: \$57,000</p>			

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3	Firewall Upgrade	2020: 5.4.2 IT: 3.1.1, 3.1.3, 3.2.1, 3.2.2, 7.1.1	\$304,000

Brief Justification:

Campus bandwidth needs grow every year. Over the past four years, bandwidth consumption has gone from 0.87 Gbps to 2.4 Gbps. If the growth trend continues as we expect, the university will need to increase its internet bandwidth in 2018. The current firewall at the internet edge will have to be replaced before internet bandwidth can be increased. The firewall will be the single biggest expense in increasing the bandwidth. To leverage our investment in our current firewall, it will be moved to serve between the campus network and data centers, which will provide security capabilities for data center resources that do not exist today.

 Recurring Request: \$89,000
 Non-recurring Request: \$215,000
 Total Request: \$304,000

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Tier 1 Enterprise Storage Replacement	2020: 5.4.2	\$100,000
Brief Justification:			
<p>The Tier 1 Enterprise Storage Environment provides storage to over 75% of our server environment, our database environments for campus (e.g., SharePoint 2010/2013, Campus Police Applications, PAW Print, and many others), and virtual desktop environments.</p> <p>This environment will have reached the end of the current support cycle and will either have to be replaced or have support/maintenance renewed. The older this environment gets the more it will cost to maintain it as well as the more risk we will have in disk failure and therefore loss of data. Some of our disk shelves have reached end of support, so if this is not replaced our storage footprint will decrease as we will have to retire these disk shelves.</p> <p>Replacing this environment at this cost will allow us to consolidate three different yet similar storage environments into one larger environment. This standardizes the environment, simplifies maintenance and support, and provides new and faster hardware.</p> <p>-----</p> <p>Recurring Request: \$100,000 Non-recurring Request: \$0 Total Request: \$100,000</p>			

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3	HHS Cell Phone Antenna System Maintenance	2020: 5.4.4, 5.5.2, 5.5.5 IT: 3.1.1, 3.1.4,3.4.2,3.4.4	\$11,900

Brief Justification:

This is the annual cost for contracting with an outside vendor to maintain the HHS cellular distributed antenna system. Without a support contract in place the university has no expertise to maintain the system, and without the system HHS has no cellular service. Service inside the future Medical Office Building would potentially be impacted, also. In the event of a disaster or campus emergency, cell service will be a critical asset in addressing the situation and restoring the university to normal operations.

Recurring Request: \$11,900

Non-recurring Request: \$0

Total Request: \$11,900

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4	Data Center Switching Upgrade	2020: 5.4.2, 5.4.3 IT: 3.1.1, 3.1.3, 3.2.1	\$70,000
Brief Justification:			
<p>The equipment currently providing 10Gb switching capacity in the data centers reaches end-of-life December 2018. This means that the vendor will no longer provide software updates or fixes after December 2017. In addition to addressing the end-of-life issue, the new switches allow easier management of the data center networks by presenting the entire data center as a single switching fabric, and readies the data center to take advantage of software-defined network technologies, which increase security and flexibility of the network while making management simpler.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$70,000 Total Request: \$70,000</p>			

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5	STEM Embedded College Support Position	2020: 4.4.2, 5.4.1 IT: 1.3.1, 1.3.2 Faculty Research Study	\$100,993
Brief Justification:			
<p>This position (Technology Support Specialist - Advanced) is critically needed to support the College of Arts and Sciences and the new STEM building. One recommendation of 2015 ABET Foundation consultant was "Find a way to provide technical staff support for the needs of the CS program." They expect an accreditation comment on CS support. In additions, the position would support STEM building programming, pilot BYOD classrooms for STEM planning and faculty adoption, support unique technology needs found in the largest college, and assist faculty in transition to new spaces. The positon will give permanent and ongoing support of newly adopted technology in college.</p> <p>-----</p> <p>Recurring Request: \$94,993 Non-recurring Request: \$6,000 Total Request: \$100,993</p>			

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6	CATalytics - Data Intelligence Analyst Position	2020: 1.1.5, 1.1.7, 1.6.1, 1.6.6, 5.3.2	\$131,424
Brief Justification:			
<p>Add a second Data Intelligence Analyst (Business and Technology Applications Specialist-Advanced). With the university's increased focus/reliance on CATalytics and data-driven decision making, additional staff is needed to:</p> <ul style="list-style-type: none"> - Continue growing the CATalytics user base - Continue growing the data elements available - Begin work on an enterprise data model - Begin work on an enterprise reporting platform - Safeguard against a single person leaving the university having sole technical knowledge of CATalytics. <p>-----</p> <p>Recurring Request: \$125,424 Non-recurring Request: \$6,000 Total Request: \$131,424</p>			

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7	CATalytics - Consulting Services	2020: 1.1.5, 1.1.7, 1.6.1, 1.6.6, 5.3.2	\$25,000
Brief Justification:			
<p>Increase the annual ask from 80 to 100 hours of Blackboard Analytics consulting hours for:</p> <ul style="list-style-type: none"> - Staff augmentation - Technical consulting - Knowledge transfer - Problem debug/resolution - Module implementation - Data architecture. <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$25,000 Total Request: \$25,000</p>			

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8	CATalytics - Dashboard Replacement	2020: 1.1.5, 1.1.7, 1.6.1, 1.6.6, 5.3.2	\$33,000
Brief Justification:			
<p>Replacement of dashboard reporting tool. The current tool (PerformancePoint) is being de-supported/end-of-life by Microsoft. Updates ended 2016 and support ends 2020. Several options with widely different capabilities and cost structures were considered. The request is to purchase Power BI Pro licenses for a limited number of users, as well as training.</p> <p>-----</p> <p>Recurring Request: \$3,000 Non-recurring Request: \$30,000 Total Request: \$33,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Operational Security Position	2020: 5.4.1, 5.4.2	\$115,988
Brief Justification:			
<p>This position (Systems Programmer Specialist-Journey) will provide adequate staffing for the following:</p> <ul style="list-style-type: none"> - Own the Risk/Vulnerability remediation process - working with other members of the Data Center Services team to ensure that systems remain at or below our thresholds. This person will also research remediation techniques for common vulnerabilities and work with the team to develop a plan for remediation. - Meet PCI and State Audit requirements around the use of a SIEM (Security Incident and Event Management) System. The ISO 27002 security standards have outlined a need we have for managing server security logs. This position will be responsible for working with other stakeholders to: develop criteria by which the product will be selected, implementation, and managing the product from the aspect of servers and server application logs. An IT Risk Assessment identified a need for 1.5 FTE to fully utilize a tool such as this in our environment. - Additional Windows Server administration (70% of our server environment is Windows). <p>-----</p> <p>Recurring Request: \$109,988 Non-recurring Request: \$6,000 Total Request: \$115,988</p>			

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10	IGA Implementation Services Phase 3	2020: 1.1.2, 1.1.6, 1.4.1, 1.5.2, 2.1.4, 3.2.6, 4.3.3, 4.4.2, 4.6.2, 5.3.2 IT: 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.3.1, 1.3.2, 2.1.1, 3.1.4, 3.2.2, 3.3.2, 3.4.3, 5.2.1, 7.1, 7.2.1, 7.2.2, 7.2.3, 7.3.2 IT Risk Register - OA 3, IT 4	\$150,000
Brief Justification:			
Continue implementation of university Identity & Governance Administration (IGA) initiative. Includes Quest IGA Authority, Shopping Cart, Provisioning, Audit and Reporting, and Employee Account Provisioning. ----- Recurring Request: \$0 Non-recurring Request: \$150,000 Total Request: \$150,000			

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11	IGA Position	2020: 1.1.2, 1.1.6, 1.4.1, 1.5.2, 2.1.4, 3.2.6, 4.3.3, 4.4.2, 4.6.2, 5.3.2	\$115,988
Brief Justification:			
<p>This Identity Governance & Administration (IGA) position (Systems Programmer Specialist-Journey) will provide adequate staffing for the following:</p> <ul style="list-style-type: none"> - Dedicated resource in implementing and operationalizing the Quest IGA software necessary to support the university Identity Management initiative. - This position will act as a liaison between the Data Center Services Active Directory team, the CTSO Office, and Application teams which all interact with Active Directory. - This position will be dedicated to the ongoing operational tasks related to the Quest Identity Governance system. This person will work with the project implementation team to develop and implement the processes related to data ownership around our existing file shares and access approval workflows. - The integration that the Quest IGA system as it relates to Governance will require this position to be the primary for all of our existing file shares which include but are not limited to the H: drive (Mercury), GIS (Gamma), Print Shop and Facilities (Omega), Library (MU), and many others. <p>-----</p> <p>Recurring Request: \$109,988 Non-recurring Request: \$6,000 Total Request: \$115,988</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	CoB Instructional Infrastructure	2020: 5.4.2, 1.3.2	\$30,000
Brief Justification:			
<p>Technology refresh (2 physical servers) used for College of Business (CoB) instruction. The College of Business utilizes their Virtual Server environment is four different CIS classes: CIS 335, CIS 235, CIS 453, and CIS 251. The two physical servers that host this environment are over five years old. Replacing these servers will allow the CIS faculty to better leverage current technology in the classroom. This was an unfunded request from last year's budget.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$30,000 Total Request: \$30,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Telco Hut #1 Phase 2	2020: 5.2.1 IT: 3.1.4, 3.3.4	\$150,000
Brief Justification:			
<p>Complete the conduit & cabling distribution for the Telco Hut #1 project. Telco Hut #1 takes the place of two planned telco huts & distribution networks with an overall savings of approximately \$250,000. When complete, this fiber optic and copper cabling will serve roughly 1/3 of the buildings on the campus (those located on the upper portion of the campus). The conduit and cabling projects associated with Telco Huts #1, #2, and #3 must all be completed before 2020 to allow service to be provided to the new STEM building, and two new planned residence halls which will facilitate razing Scott and Walker halls. Any delay in this funding will put these projects in jeopardy thereby delaying the master schedule as these are long lead time efforts. The overall objectives of the three telco hut projects is to facilitate renovation or razing of campus buildings without affecting data and voice communications of other downstream buildings, replacing faulty cabling, and preparing for future growth of the university.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$150,000 Total Request: \$150,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	Telco Hut #2 Phase 1	2020: 5.2.1 IT: 3.1.4, 3.3.4	\$450,000
Brief Justification:			
<p>The total cost estimate for Telco Hut #2 is \$875,000. Phase 1 funding is for construction of the hut building between the UC & Book Store plus immediately adjacent conduit and cabling. When the project is complete, a total of 24 buildings will be served by Telco Hut #2, including the new STEM building. If this funding is made available by the summer of 2017 it will allow new conduit and cabling to be placed in the trench to be opened up on Memorial Drive during the summer of 2017. If this funding is not provided or delayed, data and telephone service for the new STEM building will be delayed.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$450,000 Total Request: \$450,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
15	IT Closets on Generators Phase 2	Risk Register: OA 6	\$250,000
Brief Justification:			
Continue installation of generator backup, transfer switch, breakers, new wiring for priority buildings. Needed to keep VoIP telephones, data and Wi-Fi networks operational during power outages.			

Recurring Request: \$0			
Non-recurring Request: \$250,000			
Total Request: \$250,000			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
16	Cyber Insurance	2020: 5.4.2, 5.4.4, 5.5.3 Risk Register: IT 8	\$55,000
Brief Justification:			
<p>Insurance to cover costs in the event of a successful cyber breach.</p> <p>-----</p> <p>Recurring Request: \$55,000 Non-recurring Request: \$0 Total Request: \$55,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
17	vRealize for Business	2020: 5.4.2	\$30,600
Brief Justification:			
<p>Professional services to implement the vRealize for Business tool.</p> <ul style="list-style-type: none"> - This tool will increase our Public Cloud Maturity, as defined by Gartner. - It lays the foundation for understanding costs of our on premise environment, allowing for a cost comparison of private vs. public cloud solutions. - Insure we identify all possible costs, and that decisions are made with a true total cost of ownership perspective. - Provides detailed reporting by user/group. <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$30,600 Total Request: \$30,600</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
18	Student BYOD and Orientation Support Request	2020: 1.1.2, 1.1.6, 2.1.1, 2.1.3, 5.4 IT: 1.1.2,1.1.3, 1.1.5	\$156,835

Brief Justification:

We are requesting 50 iPads and 50 Dell tablets with storage carts so we can offer devices to Orientation/Advising to use over the summer. When the devices are not in use for Orientation, we will use them in the Technology Commons to supplement our equipment checkout for students. In order to do this effectively, secure storage for the hardware is needed and the request includes adding storage behind the Technology Commons service counter.

 Recurring Request: \$0
 Non-recurring Request: \$156,835
 Total Request: \$156,835

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
19	VMWare NSX	2020: 5.4.2	\$25,000
Brief Justification:			
<p>Professional services to help implement technology (VMWare NSX) in a test scenario to validate and learn about ability to 1) create and 2) move computing infrastructure between WCU and cloud providers.</p> <ul style="list-style-type: none"> - Makes possible a “hybrid” cloud environment. Positions us to extend our network to providers outside of WCU as well as outside of MCNC. - We can then leverage VMWare’s partnership with Amazon Web Services (AWS), allowing us to create a server environment in AWS. <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$25,000 Total Request: \$25,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
20	IT Video Services Classroom Refresh	2020: 5.4, 5.4.2, 4.2, 1.1.2 IT: 1.1.1, 1.1.2.2, 1.1.3, 3.4.2, 3.4.3, 4.2	\$45,000
Brief Justification:			
<p>This is replacement technology for the Camp 133B classroom space. We asked for similar funding last year and did not receive it. This would allow us to upgrade the teaching technology and the core conferencing technology to a more modern standard and improve the quality and convenience of teaching within that space.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$45,000 Total Request: \$45,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
21	IT Video Services Camera & Workflow	2020: 5.4, 5.4.2, 4.2, 1.1.2 IT: 1.1.1, 1.1.2.2, 1.1.3, 3.4.2, 3.4.3, 4.2	\$27,000

Brief Justification:

This request is to add additional cameras to our IT Video services workflow. Leveraging new technology available on the market combined with a better understanding of the video needs in our environment, we would be able to expand and streamline operations of our team without adding additional staff. The goal of this update is to provide some equipment redundancy as well as an opportunity to make the physical requirements of setting up equipment easier for a single technician.

 Recurring Request: \$0
 Non-recurring Request: \$27,000
 Total Request: \$27,000

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
22	Host Boxes for Disaster Recovery/Business Continuity	2020: 5.4.2	\$60,000
Brief Justification:			
<p>Four host servers to increase capacity for disaster recovery and business continuity. We estimate the four additional host servers will allow us to further protect all Tier A systems, provide the ability to reduce disaster recovery downtime from hours to minutes, and help build the capability to allow for seamless data center outages. This would allow more timely patching/updating/risk reduction of systems while preserving user access during these "outages." This has the possibility to increase our data center outages from 2/year to 4/year.</p> <p>-----</p> <p>Recurring Request: \$0 Non-recurring Request: \$60,000 Total Request: \$60,000</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
23	RADview WebLOAD Load Testing Tool	2020: 5.4.2	\$38,919
Brief Justification:			
<p>The RADview WebLOAD Load Testing tool will allow us to enhance the quality of web and Banner applications by testing their performance and response times under load. WebLOAD can simulate peak-time load (e.g., number of users during registration) in order to prepare for those events. The tests will provide analytic data and reporting that will help us identify performance bottlenecks, and determine potential improvements.</p> <p>-----</p> <p>Recurring Request: \$6,237 Non-recurring Request: \$32,682 Total Request: \$38,919</p>			

VC Priority # _____