2021-2023 Biennium Internal Budget Proposal Narrative
Division: Academic Affairs – Information Technology Services (ITS)

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

ITS Software and Maintenance Contractual Increase Requests

☐   This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

Click here to enter text

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

Each year ITS is faced with covering increased software maintenance contracts either through one-time salary savings or operating saving accumulated over the year. This practice is not sustainable, especially in times for spending reductions and reduced enrollments.

ITS requests base funding for the following software maintenance increases:

1. **Contractual increases of critical software maintenance contracts.**

ITS pays the maintenance and licensing costs for the university's critical IT infrastructure, including maintenance and support for our network/data center and critical institutional systems. These applications and maintenance contracts, for systems such as Canvas, Banner/Web4U, Qualtrics, etc., have historically increased in cost 3%-7% annually. We request base funding for known increases as outlined in the Operations and Maintenance Costs section below.

Sometimes, software vendors change their licensing models altogether on a less frequent basis than annually. Looking at the next biennium, Microsoft is changing how they license. Anticipating this increase, our current 3-year contract with Microsoft for Office 365, Windows 10, Windows Server, and other services was negotiated to ramp-up in cost over the 3 years in order to ease us into their industry-wide cost increases. Next year, the cost will increase by approximately $55,000 per year for our 2,500 employee licenses. Student licenses for Microsoft do not have a licensing cost.

2. **Investing in enterprise-grade automation software.**

Because of our limited staff size, ITS has invested heavily in the tools and practices required to automate the maintenance and operations of the university's 400 servers. We rely primarily on the "free" version of an industry-standard automation platform called Puppet. We believe it would be a wise strategic investment to upgrade our automation platform to the paid, enterprise version, which allows access to more features, the ability to receive vendor support for the product, and a guarantee that we won't lose access to this software if the company changes the terms of its free licensing at a later date (an unfortunately widespread practice in the software world). The enterprise version of this product carries an annual cost of approximately $60,000.

Anticipated Outcome(s):

Software and maintenance contract annual increases are annual per contract and ITS has not been funded for increases which has led to historical deficit spending. With base funding for known increases, ITS will be able to look forward and address growing institutional technology needs verses managing backwards for contractual increases we know are coming and then scramble to figure out how we're going to cover.

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the Overall Metrics included in the university's strategic plan, please indicate which specific ones here.)*

n/a

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

ITS' primary focus is stabilization, both organizationally and operationally. These requests support this focus.

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the 2018-2025 Strategic Plan and indicate which core theme(s) this proposal will help achieve.)*

Western's IT needs are growing to address the demand for new technologies Goal 1.G of the Strategic Plan: **Provide technological and other academic infrastructure to support curricular innovation, research, scholarship, and creative activity, civic engagement and social justice.** Several University departments are exploring how they can provide technology and infrastructure to support the Goal and thankfully many of these departments are collaborating with ITS to accomplish the needed work. Technology demands resulting from COVID-19 impacts also increases ITS' work.

What are the consequences of not funding this proposal?

Contractual costs will increase annually with no capacity to cover increases.

What alternatives were explored?

n/a

Which units (departments, colleges, etc.) will be involved?

ITS

Equipment needed:

Furniture, computers, and miscellaneous onboarding materials for 4 new positions.

For major (>$25k) purchases, please provide the following information.

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

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Human Resources *(Complete the table below adding additional rows if necessary)***:**

Position Title	Total Headcount	Total FTE	Salary and Benefits per FTE	Total Cost

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

Software Title	FY21 Est. Amount	Contract Annual Increase	FY22 Increase	FY23 Increase
Canvas	$197,557	7%	$13,829	$14,797
Banner/Web4U	$404,754	5%	$20,238	$21,250
Evisions Inc	$16,820	4%	$673	$700
GT Software	$8,000	4%	$320	$333
Hyland LLC	$105,214	5%	$5,261	$5,524
Microsoft Office365		Re-licensing	$55,000	Emp Growth TBD* + $55,000
Millennium	$29,153	2%	*$583*	*$595*
Oracle Database	*$243,620*	*4%*	*$9,745*	*$10,135*
Puppet	New	n/a	*$60,000*	*$60,000*
Qualtrics	*$50,382*	*3%*	*$1,511*	*$1,557*
Total			*$167,160*	*$169,891**

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

n/a

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

n/a

What needs can be accommodated within your existing space?

n/a

How much new space will be required?

n/a