The mission of the Information Technology 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. Services include: electronic mail services support; computer network installations and maintenance; computing and information security; support of web-based courses; internet services; voice mail; development, planning, and support of information technology enterprise systems that are critical core services of the university.

Our mission is accomplished with 20 full-time and 1 part time staff members, along with 25 student workers.
IT Staffing Needs

- To meet the growing need for IT services and the increasing time needed to keep our network and data secure, we need to make changes to our IT Staff structure. Below, please find our current IT organization chart and the proposed chart.

- In the area of Networking Services we need to take our Lead Technician position and split it into 2 positions, Lead Technician I and Lead Technician II. This will provide advancement opportunities to staff in that area. We need to take our current 2 Lead Technicians and promote them to Lead Technician II. We need to hire one new Lead Technician I. The goal is to provide better service in the most highly technical areas and to provide relief and cross training (redundancy) for the Networking Services Manager. We also need to increase the salary for our regular PC/Technicians by 5%. We recently lost a PC/Technician to the Wichita Falls ISD because of salary disparity for the same position.

- In the area of Administrative Systems we need to budget for a part time consultant. This consultant would be used for Oracle Database Administration tasks that are necessary to complete the Banner to Banner XE conversion.

- We also need to add student workers in several areas to aid in the relief of tasks which fall into their realm of expertise and clearance. Our goal is to hire students under the Federal Work Study Program, where possible, to save cost.

- In summary we need to promote our Lead Technicians to Lead Technician II and hire a new employee for the Lead Technician I position. Hire a part time consultant for Oracle Database Administration work and add several student workers. To accomplish these changes would require an additional $120,000 per year.
## Information Technology Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>2015</th>
<th>2016</th>
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<tr>
<td>Total Admin Salaries</td>
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## Information Technology Maintenance Costs

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<tr>
<th>Vendor/Software</th>
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<td>Raisers Edge</td>
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<td>Clean Slate</td>
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<td>Argos</td>
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<td>Form Fusion</td>
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<td>Kaspersky 300 additional licenses</td>
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## Information Technology Maintenance Costs

<table>
<thead>
<tr>
<th>Service/Software</th>
<th>2015 Price</th>
<th>2016 Price</th>
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<tr>
<td>CampusEAI - Hosting Fee</td>
<td>$33,775.00</td>
<td>$35,463.75</td>
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<tr>
<td>CampusEAI - FIM Support</td>
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<tr>
<td>CampusEAI FIM - Hosting Fee</td>
<td>$19,500.00</td>
<td>$20,475.00</td>
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<tr>
<td>CampusEAI - Mobile Apps</td>
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<tr>
<td>Windstar Tax Navigator - Payroll</td>
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<td>$8,460.82</td>
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<tr>
<td>Paessler - Network Monitor</td>
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<tr>
<td>Microsoft Forefront Identity Management</td>
<td>$7,400.00</td>
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<td>Network Topology Mapper</td>
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<td>Cisco Ironport Spam Filters</td>
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<tr>
<td>Oracle Maintenance - 332 Additional Licenses</td>
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<tr>
<td>CampusEAI - Multi AD</td>
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<tr>
<td>Steel Belted Radius</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Blackboard/vOffice</td>
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<td>$1,102.50</td>
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<tr>
<td>IntelleCheck + AP</td>
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<tr>
<td>Micro Focus - Used for Banner</td>
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<tr>
<td>Equitrac (Print Control)</td>
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<td>VeraSMART call accounting</td>
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<td>Palo Alto</td>
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<td>Software Maintenance Totals</td>
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### Equipment Costs

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<thead>
<tr>
<th>Equipment</th>
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<tr>
<td>UPS Maintenance</td>
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<td>Infoblox DNS server</td>
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<td>SonicWall VPN</td>
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<tr>
<td>Banner Hardware Maintenance</td>
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<td>Cisco 7204 Router Core</td>
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<td>ApplianSys - Cache Engine</td>
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<td>Hardware Maintenance Total</td>
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