

Fiscal Year 2015-16 Information Technology Request

Otero Junior College

Technology Infrastructure Upgrade

PROGRAM PLAN STATUS and OIT BEST PRACTICES

2016-017

Approved Program Plan? Date Approved:

The college says it adheres to the Colorado Community College System IT department's policies and procedures to ensure compatibility with system-wide connectivity and performance.

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|---|
| DeptInst | 1 of 1 | |
| CCHE | 2 of 2 | |
| OSPB | NP of 10 | Not prioritized. Not recommended for funding. |

PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|--------------|---------------|------------------|------------|-----------------|------------------|
| GF | \$0 | \$818,950 | \$0 | \$0 | \$818,950 |
| Total | \$0 | \$818,950 | \$0 | \$0 | \$818,950 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|-----------------------|---------------|------------------|------------|-----------------|------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$788,950 | \$0 | \$0 | \$788,950 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 |
| Software Acquisition | \$0 | \$30,000 | \$0 | \$0 | \$30,000 |
| Total | \$0 | \$818,950 | \$0 | \$0 | \$818,950 |

PROJECT STATUS

This is a new never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Otero Junior College (OJC) is requesting state funding to upgrade and improve the school's technology infrastructure. This project will replace or upgrade a majority of the school's critical hardware and software. The current infrastructure is outdated and unsustainable. The request includes funding for servers, data backup, communications, course delivery support, and distance learning software. The campus will also upgrade wireless and video/audio communications systems and provide new desktops, laptops, and printers for labs and staff.

PROJECT JUSTIFICATION

According to the college, the current infrastructure is at risk of failure that could result in permanent data loss. Recent power outages have necessitated the need to restore files from an antiquated tape backup system. The risk of data

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being stolen or compromised is also of vital concern. The system contains confidential student-related data and it must be secured in an acceptable industry standard environment.

PROGRAM INFORMATION AND IMPLEMENTATION PLAN

According to the college, the current Computer Center Staff at OJC supported by Colorado Community College System staff will be responsible for the implementation. Selected vendors will also be available for consultation as needed throughout the project. Very little interruption to end users is expected as most of the changes will occur behind the scenes.

COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES

According to the college, the time savings created by having an industry standard data backup system will be significant. Costs related to the time savings have not been quantified.

SECURITY AND BACKUP / DISASTER RECOVERY

According to the college, the project itself is directly related to enhancing the schools data security, backup capability, and disaster recovery plans.

BUSINESS PROCESS ANALYSIS

None.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|----------------|--------------|-----------------|
| Contracting | | |
| Implementation | October 2015 | July 2016 |
| Equipment | January 2016 | June 2017 |
| Completion | | June 2017 |

OPERATING BUDGET

Operating expenses are paid from institutional sources. According to the college, there will be no impact on the operating budget.

STAFF QUESTIONS AND ISSUES

1. What is the annual maintenance costs associated with this upgrade?

The annual maintenance costs are estimated to be \$1,000 for the 6 Servers, \$2,000 for the 20 printers (this will include costs for toner and any repair charges), \$6,000 for the wireless network, and \$4,500 for software license fees. We do not carry maintenance contracts on laptops, PC desktops, IMAC desktops, switches, or monitors. Total estimated annual maintenance costs are \$13,500. We currently pay this annually for equipment.

2. Has there been an assessment of the future IT capacity needs of the college?

The Otero Junior College Information Technology Department recently completed a 5-year plan itemizing the

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technology requirements anticipated. This is a comprehensive plan that identifies specific areas requiring upgrades and/or replacement of current equipment we have based on age and compatibility with future needs.

3. Was there any thought given to hosting the data offsite via contract facilities?

The Colorado Community College System recently researched utilization of BOX.com for off-site storage with the decision the cost associated with this is prohibitive.

4. Has a consultant been hired to evaluate the wireless needs of the college?

Otero Junior College initially consulted with CISCO approximately 6 years ago when we installed our Campus wireless system. As demands for wireless access has grown, we find we need more access points and newer technology so we may meet the needs of our Students and Faculty. We have not currently engaged a consultant to assist us.

5. What security measures are in place to ensure security of both FERPA and HIPPA data?

Otero Junior College, in conjunction with the Colorado Community College System, has an extensive security system in place both from a user standpoint and overall protection against unauthorized use of our data and systems. Requests for new users must have authorization from OJC Human Resources as well as Vice Presidents for Administration and Student Services. Furthermore, the System IT department requires detailed approvals for access granted in specific areas only. Access to computerized data is segregated whereby certain individuals are given access to certain areas of data based on their job responsibilities. Access to sensitive data such as Payroll, FERPA and HIPPA are limited to those individuals who need this information to perform their required duties. In addition, Otero Junior College and the Colorado Community College System have taken aggressive steps to prohibit access to System data by anyone except for authorized users.

6. Has a security assessment of the IT infrastructure been performed?

Otero Junior College and the Colorado Community College System Information Technology Departments are constantly assessing and monitoring IT infrastructure to ensure its reliability and effectiveness.

7. Will this funding request be enough to adequately cover the securing of data?

Otero Junior College believes this funding will be adequate to provide necessary security for the College's data.