

Computer Services

2003-2004

Budget Planning

Document

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Computer Services Mission Statement

The Office of Computer Services provides high-quality information technology and communications resources and services through shared resources, common infrastructure and functions in support of the academic and administrative activities of the University of Tennessee at Martin.

This office provides centralized services in the areas of academic computing; server administration; administrative computing; application development; training and faculty development; technology consulting; information and network security; data, voice, and video networks; computer installation, upgrades, service, and support; helpdesk support for faculty, staff, and students on and off campus; computer hardware, software, and accessory configuration and acquisition; cable TV; telephone technical services; multifunction convenience copiers, printers, and scanners installation, configuration, and repair; and discounted prices for students on computer hardware, software, and supplies.

These services are in place to provide a flexible infrastructure to meet the rapidly changing needs for instruction, all types of learning, research, and administrative functions.

Computer Services General Goals

- Keep UT Martin at the forefront of technology and communications
- Provide excellent services
- Make a difference in the way on-campus and distance education students learn
- Positively and proactively respond to change
- Provide a stable, reliable, state-of-the-art technology infrastructure

Mission Statement and Goals for Computer Services

Computer Services Organizational Chart

Throw this sheet away and Insert Organizational Chart Here

Institutional Effectiveness of Computer Services

Progress in meeting current year goals

Computer Service's Progress in meeting current year goals.

Computer Store

- Stocking over 400 different hardware and software products by working closely with many vendors and sale representatives - IF5 (5-year plan), IF6 (5-year plan), IF7 (5-year plan)
- Attended Senior Days, SOAR's, UTM Nights, and the new Freshman Central to provide parents and prospects with information about purchasing computers and technology on campus. - IF5 (5-year plan)
- Implemented bar coding all products to increase accuracy and efficiency
- Worked with the ITC to organize and advertise the Technology Showcase
- Configured, ordered, and confirmed orders for over 235 computers for Faculty Rotation and student use labs and classrooms - IC2 (5-year plan), IF5 (5-year plan)
- Added SMARTBoards and projectors to the products list and participated in gaining discounted prices on these products through the SMARTERkids Grants. - IC2 (5-year plan), IC3 (5-year plan)

Networking and Cable TV

- Coordinated efforts between multiple outside vendors to accomplish the installation of a high-speed DS-3 pipe to the Internet operating at 45 Mbps. The first in Weakley County - IF5 (5-year plan)
- Continue to work closely with external vendors
- 96% of the students in the residence halls had computers connected to the Internet - IF5 (5-year plan)
- Support 5,550 computers on the UT Martin network - IF5 (5-year plan)
- Upgraded the network infrastructure from hubs to switches for more security, faster access, and correcting some network problems that were causing errors on the Windows 2000 services. IC3 (5-year plan), IF5 (5-year plan)
- Increased Local Area Network connections in each building from 10 meg to 100 meg with a gigabit backbone - IC2 (5-year plan)

Helpdesk – Telephone Support

- Handled 4,951 calls between July 1, 2002 and December 31, 2002
- Increased in-house training for the 3 full-time employees and 20+ part-time student employees
- Implemented a priority calling monitor and awareness system - IC3 (5-year plan)
- Piloting voice over IP phones, connecting faculty using the MULES directly to the Helpdesk from the classroom - IC3 (5-year plan)

Helpdesk – Field Support

- Handled 1,575 calls between July 1, 2002 and December 31, 2002 - IF6 (5-year plan)

Institutional Effectiveness of Computer Services

Progress in meeting current year goals

- Installed 741 new computers or technical devices since July - IF5 (5-year plan), IF7 (5-year plan)
- Supported and improved 57 COWS and MULES to make smart classrooms better for faculty - IC2 (5-year plan), IC3 (5-year plan)
- Working closely with outside vendors to improve internal service
- Completed the agreement to be reimbursed on the Gateway Service Provider Agreement

Telephone Services

- Servicing 3,172 telephones throughout the campus
- Handled 536 calls between July 1, 2002 and December 31, 2002
- Configured and installed a new telephone system for Admissions - IF6 (5-year plan)

Convenience Copiers

- Supporting 95 copiers - IF6 (5-year plan)
- Supporting 12 multifunction devices - IF6 (5-year plan)
- 2,376,677 pieces of paper copied, faxed, printed, or scanned since July 1, 2002
- Assisting Financial Aid in replacing their microfiche with a multi-function device to digitally store their archived documents on CD and improve customer service - IF6 (5-year plan)

Instructional Technology Center

- Replaced 3 of the 10 computers used for faculty development - IF6 (5-year plan)
- Averaging 20 visitors per week seeking training and/or assistance in course development - IC2 (5-year plan)
- Led training sessions on a regular monthly basis in over 24 topics - IC2 (5-year plan), IG1(5-year plan)
- Trained more than 200 people this year - IC2 (5-year plan)
- Faculty use of Blackboard has nearly doubled, from 54 in Fall 2001 to 96 in Fall 2002 - IC2 (5-year plan), IG1(5-year plan)
- Summer workshop attendance has increased - IC2 (5-year plan), IG1(5-year plan)
- Worked with the Computer Store to organize and advertise the Technology Showcase
- Recorded over 2,900,000 hits on the www.utm.edu web site in 2002
- Placed quick notes on COWS and MULES to assist faculty in using technology in the classroom - IC3 (5-year plan)
- Added new classes in Flash MX, Acrobat, Quicktime VR, and reorganized the Blackboard classes into separate modules to make them better meet the individual needs of faculty - IC2 (5-year plan)
- Surveyed faculty and determined that their major request was for one-on-one training. - IC2 (5-year plan)

Institutional Effectiveness of Computer Services

Progress in meeting current year goals

- Making visits to departments to work with faculty one-on-one - IC2 (5-year plan)
- 150 people came in for one-on-one assistance - IC2 (5-year plan)

Application Development

- Utilized the 3,088 tables housed in Banner to supply services to students, faculty, and staff - IC7 (5-year plan)
- 207,017 unique people are tracked in Banner (faculty, staff, prospects, applicants, students, and graduates) - IC7 (5-year plan)
- 428,451 course history records reside in Banner - IC7 (5-year plan)
- Working closely with Academic Records, completed the initial implementation of the CAPP degree audit and curriculum planning program and trained faculty advisors in all Academic Departments - IC7 (5-year plan)
- Implemented an automated system to notify the professor when a student withdraws or drops their class - IC7 (5-year plan)
- Implemented the Senior Standing Application on the Banner Web to begin to improve the process to assist seniors toward graduation
- Added a web page to allow faculty to view the student's schedule by a day and time grid - IC7 (5-year plan)
- Completed a major upgrade to the Banner Student Information System - IC7 (5-year plan)
- Completed a major upgrade to the Oracle database system that is the structure for storing the data in Banner - IC7 (5-year plan)
- Configured, installed, tested, and implemented new database and forms servers to replace the 1997 database and forms servers, used by Banner to store critical data and serve out the graphical user interface to baseline Banner - IC7 (5-year plan), IF6 (5-year plan)
- Operations improved backup procedures and general operating procedures
- Worked closely with outside vendors including SCT and Touchnet - IC7 (5-year plan)
- Converting from social security number to a generated id to improve security and reduce the possibility of identity theft

Academic Support and System Administration

- Studied and implemented a new campus-wide calendar in collaboration with Bud Grimes and University Relations to replace an in-house calendar written by Bob Bradley, who moved to teach full-time in Computer Science - IF6 (5-year plan)
- Replaced the aging faculty/staff email server that handles in excess of 10,000 emails per day - IF6 (5-year plan)
- Installed a SPAM filter reducing email traffic flow on the network by 40% and alleviating stress in faculty and staff
- Successful pilot of a Microsoft Exchange server for integrated email and personal information management now serving more than 70 users - IF6 (5-year plan)

Institutional Effectiveness of Computer Services

Progress in meeting current year goals

-
- Implemented a front-end tool for web access to faculty, staff, and student email from anywhere, anytime - IC2 (5-year plan)
- Implemented a Virtual Private Network to give off-campus sites for Extended Campus and Admissions secured access to Banner Student Information data - IC7 (5-year plan), IF9 (5-year plan)
- Began a training program in Windows 2000 and Exchange proficiency - IF5 (5-year plan)
- Continuing the administration of the local Blackboard server for online course management - IC2 (5-year plan), IG1(5-year plan)
- Working with the CALL-UTM Grant and Extended Campus, a H.323 video network has been put in place for teleconferencing with 3 K-12 schools, 2 Headstart facilities, and facilities in Selmer, Jackson, and UTK. - IC2 (5-year plan), IC3 (5-year plan), IF9 (5-year plan), IG1(5-year plan)
- Continuing the collaboration with UTK Continuing Education and UTM Martin New College to utilize the Blackboard server located in Atlanta - IC2 (5-year plan), IF9 (5-year plan), IG1(5-year plan)
- Assisted Public Safety with many crime investigations involving technology and computer equipment

General

- Rotated the computers in the Computer Services Presentation Room with the \$200 computers coming out of rotation. The facility is used for many technology training sessions for faculty and staff including CAPP, IRIS, web page creation, ECCE offered courses, Library Staff, etc. - IF6 (5-year plan)
- Provided community service by allowing outside agencies to utilize our training facility: Regional Libraries and Rehabilitation Services, as well as others
- Replaced 6 staff computers IF6 (5-year plan)

Institutional Effectiveness of Computer Services Strengths of Computer Services in meeting Goals

Strengths of Computer Services in meeting goals

- Team Work: Most projects are the shared responsibility of multiple Computer Services staff, but also involve other UT Martin offices, external regulatory agencies, and/or external vendors
 - Work and communicate effectively with internal and external customers
 - Established schedule of weekly meetings in each area to facilitate communications with everyone and enhance the problem solving capabilities

- Experienced staff
 - 69% or 22 of the current 32 employees have 5 or greater years of experience in technology
 - 41% or 13 of the current 32 employees have 10 or greater years of experience in technology

- Extraordinary Technical Abilities and Vision
 - All employees read and research through the Internet, magazines, books, Tech TV, seminars, trade shows, and training to stay ahead of the curve
 - 18 of 32 employees have degrees in Computer Science, MIS, etc. and 5 others have some college work
 - A+ certifications
 - N+ certifications
 - Microsoft Training
 - Oracle Certification
 - Banner Training
 - Network Training
 - Wireless Training
 - Telecommunications Training
 - Cable Plant Installation Training
 - Training in Instructional Technology, pedagogy, and web development

- Fully supporting 1,960+ UT Martin owned computers
 - 415 Administrative
 - 440 Faculty
 - 836 Student
 - 275+ Central Computers and servers

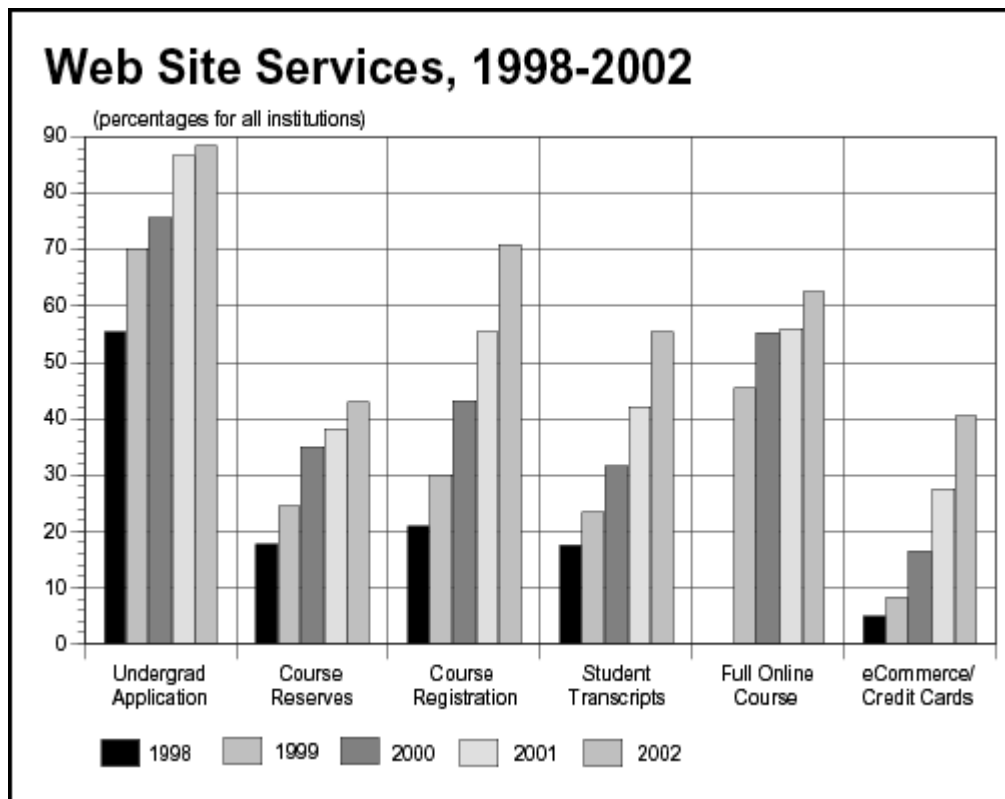
- Take advantage of technology and new ideas to reduce costs and increase resources (a few are listed below)
 - Charging for printing in general purpose labs
 - Replaced multiple T1's with a DS-3
 - Have a Technology Fee in place

Institutional Effectiveness of Computer Services Strengths of Computer Services in meeting Goals

- Utilizing wireless to assist Helpdesk Field Services on trouble calls in the field
 - Utilizing cameras and VNC to assist Helpdesk Telephone Services respond to calls
 - Utilizing all of the external knowledge available from the community of users on Banner
 - Reduced hardware and software costs by moving from an in-house written student information system to packaged software
-
- State-of-the-art training facilities and resources in the Instructional Technology Center for Faculty Development
 - Provide telephone, group, one-on-one, and on-site service and support
 - Most of the staff and equipment are centrally located to the campus
 - Centralized core infrastructure and services for standardization and efficient use of resources

Institutional Effectiveness of Computer Services Strengths of Computer Services in meeting Goals

- UT Martin's eCommerce capabilities for students: 24 hours a day, anytime, anywhere are ahead of the curve according to Kenneth Green's Campus Computing Project 2002
 - Apply for admissions
 - Register and drop/add
 - View mid-term and final grades and transcripts
 - Degree audit, compliance, and program planning
 - Pay fees and other UT Martin charges
 - View billing information
 - View Financial Aid status and information
 - Apply for Senior Standing
 - and more



Source: The Campus Computing Project

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Institutional Effectiveness of Computer Services Weaknesses of Computer Services in meeting Goals

Weaknesses of Computer Services in meeting goals

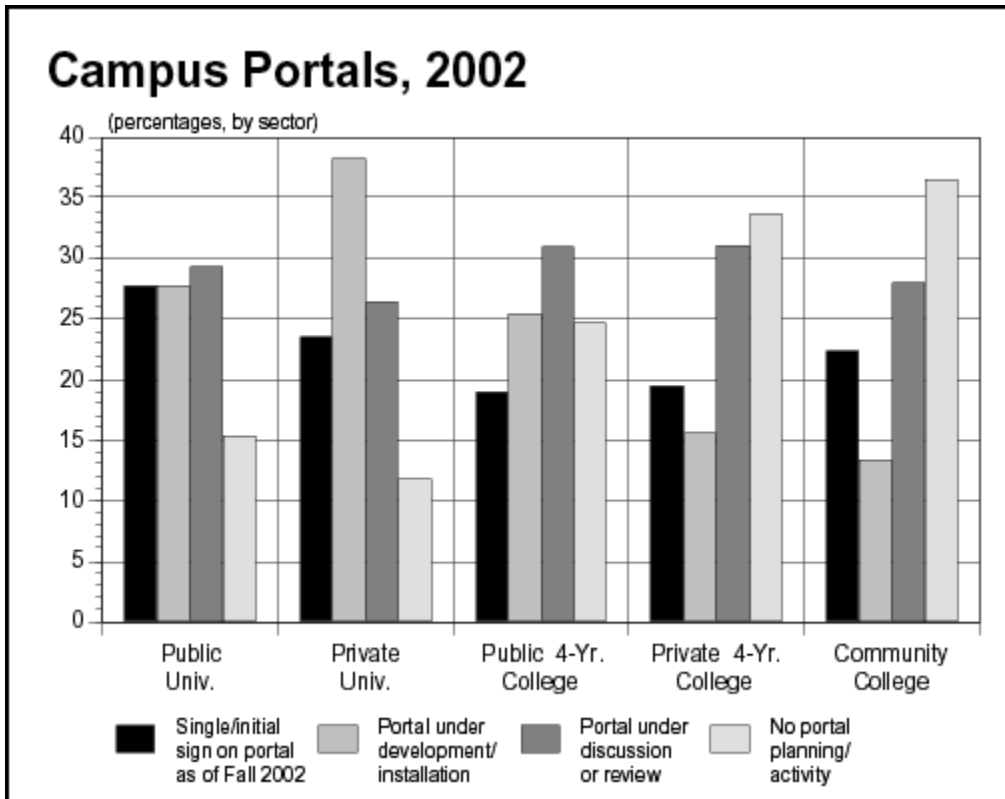
- More requests and needs than human resources to meet the needs in some areas of Computer Services
 - Application Development (currently 3 programmer/analyst, 1 dba, and 1 lead person)
 - Security (1/2 a person)
 - Wireless (0 persons)
 - Off-campus and Distance Learning Network (1/4 person)
 - Blackboard (1/4 person)
 - Web Development (1/4 to 1/2 a person)
- Unable to provide essential cross training, so that critical areas can be covered
- Difference in pay between Helpdesk Telephone Support and Field Support
- Difference in pay between UT Martin Computer Services and others in the UT System – a report was filed in October 2002 with UT Martin and UT System Human Resources
- Difference in pay for our Student Workers compared to other campuses
- Lack of recurring equipment budget for Computer Services equipment
- Lack of recurring equipment budget for Computer Services equipment utilized by the entire campus
- Loss of excellent personnel to higher paying jobs
 - Helpdesk Field Services: Megan
 - Helpdesk Telephone Support Supervisor: Trish
 - Academic Support: Irene
 - Application Development: Bob
 - Application Development: Vivian
- Major personnel interruptions this year causing redistribution of resources to cover emergencies and letting proactive planning go unattended and tasks uncompleted
 - A new baby, Donna Butler, Operations Supervisor, out in July and August
 - Complications and additional surgery, Donna Butler, Operations Supervisor, out in December and January
 - Long-time director leaving in September causing a void in the Application Development
 - A major motorcycle wreck, Roger Elmore, Cabling Plant out in December and January

Institutional Effectiveness of Computer Services Weaknesses of Computer Services in meeting Goals

- Retirement of a 22 year employee, Hugh Gingras, Telephone Services, retired in January
- Terminated an employee in Helpdesk – Field Services in late October
- The services provided by the Instructional Technology Center are not being utilized by all faculty (some are the ones that need it the most)
- Limited office space and faculty lab space for the ITC in the Library
- Limited office and work space for Helpdesk Field Support in Clement
- Limited office space (particularly the Helpdesk) and work space for all of Computer Services in Crisp.
- UT Martin will fall behind the cutting edge soon if we don't move toward being campus-wide wireless. We have limited wireless in the Library and one access point in each building for use by Helpdesk – Field Services as pilot projects.
 - “One tenth (10.0 percent) of the survey respondents (Kenneth Green, *The Campus Computing Project 2002*) indicate that full-campus wireless networks are up and running at their institutions as of fall 2002, compared to 6.2 percent in 2001 and 3.8 percent in 2000. Across all sectors, the 2002 data suggest that wireless services cover just under a fifth (18.3 percent) of the physical campus at those institutions reporting wireless networks, compared to 10.9 percent in 2001.”

Institutional Effectiveness of Computer Services Weaknesses of Computer Services in meeting Goals

- UT Martin falling behind the cutting edge by not having an Enterprise Portal with single sign on to services
 - “Colleges and universities are making progress in developing and deploying campus Web portals according to new data from the 2002 Campus Computing Survey. Over one-fifth (21.2 percent) of the campuses participating in the 2002 Campus Computing Survey report that they have a “single/initial sign-on campus portal” up and functioning as of fall 2002. Another fifth (20.4 percent) report that the campus portal is “under development” or being installed in the current academic year. Just under a third (29.5 percent) of the participating campuses indicate that portal issues are now “under review/discussion” at their institutions, while a similar proportion (29.0 percent) report no portal planning or related activities at their institution.” (2002 – The Campus Computing Project, <http://www.campuscomputing.net>) Survey respondents rate “providing a campus portal for Web-based student services” at 5.5 (scale: 1=not important; 7=very important), up from 5.3 in 2001 and 5.2 in 2000.



Source: The Campus Computing Project

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Institutional Effectiveness of Computer Services Efforts made for increasing retention and recruitment

Efforts made for increasing retention and in the recruitment of new students.

- Improved student services by changing the procedures to make it easier for incoming students to connect their computers in the residence halls to the campus network (The SGA Executive Committee commented positively on this item when I met with them on January 30, 2003)
- Improve Internet access speed for students from the labs and residence halls. (The SGA Executive Committee also commented positively on this item when I met with them on January 30, 2003)
- Upgraded the Banner Student Information System to Banner 5.x to make additional features available for student use particularly, in the areas of Financial Aid and CAPP
- Implemented improvements in the Admissions Application on the web
- Continued to provide students services for registration, grades, paying fees, etc. on the web
- Provided extensive assistance to various offices in the form of new reports to assist them with recruitment and retention
- Fully implemented CAPP for 2000-2001, 2001-2002 and trained advisors across the campus
- Implemented a web page on Banner Web to allow students to find out who is assigned as their advisor
- Upgraded the general purpose labs to Windows 2000 and Office XP and replaced 1/3 of the student use computers
- Upgraded many campus student use software packages to new versions
- Provided personalized support and advise to students and parents on both hardware and software
- Utilized between 30 and 50 students as employees continually in all areas of Computer Services, providing them with on-the-job experience, training, and excellent references
- Our entire staff is involved in many outside interests that support recruiting and promote retention, ranging from church activities to sports and

Institutional Effectiveness of Computer Services Efforts made for increasing retention and recruitment

community service organizations

- Operate 24 hour access to technology resources both on and off campus
- Provide 72 channels of Cable TV with 4 premium movie channels
- Provide telephone services to the residence halls with low cost long distance
- Provide discounted prices on products for students through the Computer Store
- Provide email accounts with a new web interface to students
- Implemented a new system providing file storage space on a central Windows 2000 server that is backed up
- Participated extensively in Freshman Central
- Participated in recruiting by having an Information Technology booth for the Weakley County Career Fair
- Mailed Gateway/UT Martin advertisement fliers to all in-coming freshmen before fall semester started
- Computer Store sales to students are up this year by 25% compared to last year
- UT Martin Computer Store advertisements are in the campus newspaper, phone books and calendars to reach the students.
- The Computer Store is open during every SOAR and on Senior Days
- Assisted the Pacer in defining and developing an online site and archives for the Pacer articles and provided resources to the Pacer

Institutional Effectiveness of Computer Services Indicators of scholarly and external grants and contracts activity

Indicators of scholarly and external grants and contracts activity.

- Mike Abney and Karl Johnson worked to form the Warranty Service Center contract with Gateway so UT Martin will be reimbursed for warranty service done locally on Gateway computers
- Shannon Burgin renewed the Banner Technical Currency Program contract for 5 years and worked to reduce it from a 10% cap to a 6% cap on yearly escalation
- Bruce Harrison, Mike Abney, Steve Holt, and Shannon Burgin are part of the CALL-UTM grant. Others also assisted with technical and support aspects of the grant.
- Jennifer Abney, Steve Holt, Craig Ingram, and Khan Rahman are part the New College initiative. Others also assisted with the technical and support aspects of the grant.
- Susie Nanney and Shannon Burgin applied for and received the SMARTKids Grant to gain significant discounts for the entire campus on purchases of SMART Boards, and other SMART Technologies equipment
- Susie Nanney and Shannon Burgin applied for a SMARTKids NEC Grant for discounts on projectors (we haven't heard back on this one yet)
- Mike Abney, Shannon Burgin, and Susie Nanney worked with the UT System on the PC RPF and bid evaluation process to select vendors for departmental and lab computers and receive the most benefit through combining the volume purchasing power of the entire UT System
- Mark McAlpin in Networking received a \$40,000 switch given to us by HP to replace an \$18,000 switch we purchased that would not work properly for our environment and varied network traffic patterns
- Shannon Burgin is serving on the
 - Educause Ryland Fellowship Committee
 - SCT Documentation Advisory Committee
 - SACS Alternative Self-Study Consulting Team for Columbia State
 - UT Statewide Information Technology Council
 - UT Martin Registration Committee
 - UT Martin Academic Council
 - UT Martin Title III grant team
 - UT Martin Academic Computer Advisory Committee – ex-officio

Institutional Effectiveness of Computer Services

Indicators of scholarly and external grants and contracts activity

- Shannon Burgin worked with Extended Campus to provide technology training sessions for employees from the North West Tennessee Headstart offices and employees from Goodyear
- Steve Holt is working with the Weakley County Schools central office on a web site that UT Martin will house as a community service
- Terry Lewis, Bruce Harrison, Ken Blankenship, and others assist Research, Grants, and Contracts with technical decisions concerning the needs of grants
- Ken Blankenship, Steve Holt, Shannon Burgin, and Karl Johnson were guest speakers for several different UT Martin classes on various topics concerning technology
- Larry Holder hosted a visit from SEMO to discuss UT Martin's selection and implementation of Banner
- Larry Holder is presenting again at the SCT Summit
- Larry Holder is presenting at SETA
- Jennifer Abney, Craig Ingram, Steve Holt (Steve has presented multiple times) are presenting at the MTSU Mid-South Instructional Technology Conference
- Recent Certificates and Training
 - Amy Belew received her MBA
 - Tim Taylor received his BUS
 - Doug Keown received his A+ Certification
 - Larry Holder Oracle 8 Certified, working on Oracle 9i Certification
 - Bruce Harrison and Ken Blankenship are working on their Microsoft 2000 certification
 - Karl Johnson, Kahn Rahman, Nathan Tolene, Tim Taylor, Todd Dodson, Pam Fuqua, and Mike Abney are taking classes at UT Martin

Computer Services Priorities for 2003-2004

Unit Priorities for Next Year

- Provide excellent services
 - Reduce stress and difficulties in the lives of faculty, staff, and students by implementing small things to improve services
 - Improve communications with customers and between customers by fully implementing scheduled appointments for computer installs
 - Find solutions to problems
 - Research our hardware solutions to see if we can improve services through purchasing equipment that has a proven record of less breakdowns and problems
 - Increase training opportunities
 - Research the online training programs available through Knoxville and their Helpdesk
 - Provide instruction driven training that assists faculty with projects to further integrate technology into their courses
 - Provide training for Computer Services Staff
 - Provide training for our student office personnel and other students workers on how to provide good customer service similar to that provided by Advanced Connections
 - Take advantage of grants, state contracts, UT System contracts, and other resources to reduce costs
 - Identify and centrally provide services needed by the entire campus through collaboration with all campus departments
 - Improve the work environment in Computer Services to increase productivity

- Make a difference in the way on-campus and distance education students learn
 - Move toward all classrooms being multi-media equipped or smart classrooms through the technology fee
 - If funded, begin implementation of an Enterprise Portal (Web site full function campus community) with a single sign-on
 - Continue gathering information and prepare a plan for a Connected Learning Environment – computers for all students with access anytime, anywhere (When I met with SGA Executive Council on January 30, 2003, they brought this item up and are very interested in finding out more)
 - Increase the usage of Exchange for calendar and email sharing
 - Assist Extended campus with their move to the Tennessee Technology Center in Jackson

- Positively and proactively respond to change
 - Continue the regular replacement of technology, hardware, and software through the technology fee, faculty rotation, and departmental purchases

Computer Services Priorities for 2003-2004

- Upgrade Blackboard to version 6
- Work with administrative offices to better utilize imaging in their environment to reduce paper and improve their services
- If funded, begin implementation of a campus wide imaging system to move toward paperless
- Research the feasibility and benefits of moving to Internet 2
- Upgrade Oracle on the Student Information System to version 8.1.7.x and the another upgrade to version 9.x in preparation to move to Banner 6.x
- Upgrade the Banner Student Information System to version 6.x to retain leading edge status in our enterprise administrative student system and keep Financial Aid within Federal regulations
- Perform the mandated changes to THEC reporting to meet the currently “undefined” state requirements because of tracking data for the lottery
- Provide interfaces to WebRoomz for Housing
- Implement the Strategic Enrollment Management Module to provide important statistical information on recruiting and retention, if funding for training is received from Title III or UT Martin
- Connect the UT Martin data, voice, and cable TV infrastructure to Martin Place
- Provide a stable and reliable technology infrastructure
 - Better react to change in security needs – information confidentiality, integrity, availability, if a Security Analyst position is funded
 - Increase the use of wireless for anytime, anywhere, mobile on-campus life and connected learning, if funding is approved
 - Replace aging servers, other hardware and equipment, and software and consolidate where feasible and cost effective
 - Proactively maintain current equipment and software
 - Research and study voice over IP for telephone services in preparation to replace the telephone switch
 - Study the impact of increasing student worker pay, in order to hire and retain the best students possible to fill the many and varied student positions in Computer Services
 - Improve our interview process to better identify those individuals who fit our organization to reduce the need to place employees under special evaluation criteria or to terminate
 - Train Computer Services staff on new technology continually through training programs and conferences
 - Monitor network activity and begin to prepare for the next round of upgrades
 - Retain the current excellent and experienced staff by increasing salaries and treating them right

Computer Services Recurring Prioritized Budget Requests for 2003-2004

Recurring Budget Requests Prioritized for Next Year

It is understood that many budget requests will go unmet for 2003-2004 and that we will need to work with the resources that we currently have or less and to be as efficient and effective as possible, but we want you to be aware of our needs in case money becomes available. Also, everyone thanks you for the pay increases in January.

There are some increases being requested that are the cost of doing business and keeping existing services in place. Technology usage is expanding, expectations are growing, and Computer Services is supporting more every year. This is good, but it has caused saturation.

Our budget requests represent our needs for keeping UT Martin in the leading edge of technology. Where needs are not funded, we will strive to make what we have the best that it can be. Most of our requests represent campus-wide needs.

Because of the early time frame of this Budget Planning meeting, the Technology Fee budget information is not being presented here. It will be prepared in March by the Academic Computer Advisory Committee with input from the SGA and Computer Services. Items being informally discussed besides the recurring items already in place include: SPAM filter for students, Anti-virus software for students, Exchange for students for email and calendars, Distance Learning equipment, notebooks, pdas, or tablets for all students, additional Smart classrooms, plus more.

No request for changes are being made for Convenience Copier, Cable TV, and the ITC budgets.

Most of budget requests made by Computer Service's affect the entire campus, not just Computer Services.

The best use of resources and the greatest long-term value to the university lies in using Computer Services to address shared and common infrastructure and functions. The best way to accomplish this is to centralize, standardize, and commoditize. No matter which pocket the money is in, it's still only one pair of pants.

RECURRING (See budget spreadsheet for dollar amounts):

Recurring - Priority 1 items
3-year Plan IV.E.1.

- Provide adequate pay for Computer Services staff that is consistent with peer institutions and the other Information Technology units in the UT System. The Computer Services staff makes the technology work well for

Computer Services

Recurring Prioritized Budget Requests for 2003-2004

the campus community. Experience is extremely valuable. It is no longer appropriate to be treated differently because we are in a rural community. IT personnel can work remotely for many worldwide businesses. SCT has already tried to hire some of our personnel. A proposal was presented to Human Resources and Academic Affairs in October 2002 for beginning to improve salaries and setting appropriate titles. A small portion has been funded. It is important that the rest be accomplished so that we do not fall further and further behind our peers. UT Chattanooga provided increases to much of their IT staff in 2002.

- The CALL-UTM Grant will end in September 30, 2003. Shannon Burgin, Mike Abney, Steve Holt and Bruce Harrison are partially paid through this grant.

Recurring - Priority 2 items (Cover Fixed Cost Increases)
3-year Plan I.C.1., III.D.2., IV.E.3, IV.E.4.

The current dollars required for out-sourced maintenance and upgrade fees on centralized hardware and software increases yearly. We continually work to keep these as low as possible. The dollars represented in this section reflect the expected increases for 2003-2004.

- The Banner software technical currency program provides us access to technical support from SCT, bug fixes, all required enhancements (such as SEVIS, Title IV, and other Financial Aid Federal requirements), Banner 6.x, Oracle 9i, and new features to all of the modules of Banner.
- The DS-3 router provides access to the 45 Mbps pipe to the Internet giving access to IRIS, the Atlanta Blackboard server for on campus faculty, incoming to the UT Martin web site, and Internet access for enhancing the educational process. The maintenance dollars provide technical support from the vendor, software upgrades, and replacement parts for this special router.
- The layer-3 switch provides network segmentation into VLANs to meet security needs for faculty and staff and prepares the proper infrastructure for expanding of wireless. The maintenance provides technical support from the vendor, software upgrades, and replacement parts.
- The SPAM filter blocks SPAM mail and viruses from entering the campus faculty and staff network from outside and therefore reduces network traffic. The maintenance cost provides new versions with improvements and technical support.

Recurring - Priority 3 item

Computer Services

Recurring Prioritized Budget Requests for 2003-2004

3-year Plan: IV.E.1., II.E.2

- Move ¼ of the Computer Store manager's position to Computer Services. The Computer Store Manager provides assistant with many functions that are tightly integrated with Computer Services. This includes researching information on new technology, setting up vendor presentations for Computer Services and the campus, setting up appointments for installation of new computers, working closely with everyone in Computer Services for selection, purchase, and installation of new computers, projectors, camera, Smartboards, etc. This move will more accurately reflect how the duties of this position are divided.

Recurring - Priority 4 item

3-year Plan: IV.E.4.

- Change out the current blue van for a small truck to allow better handling of multiple boxes of equipment and provide the ability to back up to the dock at the proper level.

Recurring - Priority 5 item

3-year Plan: IV.E.1., III.D.2., IV.D.1.

- Add a full-time Information Security Analyst position. Security for our data and network is an evolving set of technologies that changes not monthly or weekly, but daily. Knoxville has formed and hired a new team of 4 to support data and network security on the Knoxville campus. This position would be responsible for protecting our critical information and network resources and assisting Public Safety with crime analysis. Rick Hatler has also emailed Al Hooten in support of this request.

".... We use Computer Services personnel on a fairly regular basis. They have become particularly helpful in cases of identity theft and computer fraud. They have also helped us on cases involving harrassment by use of computers, and they were very instrumental recently during an investigation into a case of statutory rape. The support they provide to us would be very costly if provided by an outside source. Because they are so responsive to our needs, we are often able to clear cases which we would be otherwise unable to clear. I know that the campus cannot spend resources we do not have. But, if there is any way to provide resources to Computer Services which would help continue the support they give us, it would be a real asset to our department." (email from Rick Hatler to Al Hooten 12/17/2002)

Recurring - Priority 6 item

Computer Services

Recurring Prioritized Budget Requests for 2003-2004

3-year Plan: I.A.1., III.D.2., IV.E.3., IV.E.1.

- Add a full-time position to provide additional analysis and programming on the Student Information System. This will work on Banner to meet additional needs of students, advisors, and administrative offices such as more features on CAPP, Senior Standings, Senior Testing, THEC changes, enhance the Admissions Application on the Web, interfaces to WebRoomz, and other similar projects that will help to attract and retain students.

Recurring - Priority 7 item

3-year Plan: I.A.1., III.D.2., IV.E.3., IV.E.1.

- Add a full-time position to support wireless and the video network maintenance and upgrades. To run a secured wireless network for the entire campus for faculty, staff, and students will require an additional ½ of a person that will be responsible for updating the access points with the appropriate information about who and what specific devices can use our wireless network. The off-campus video network is expanding. We need to do more in the installation and maintenance of equipment in the off campus locations. The other ½ of this position would be utilized to meet this need.

Recurring – Priority 8 item

3-year Plan: II.E.2., III.A.1., IV.E.1., IV.E.3., V.A.3., V.C.1.

- Add a full-time position to support the installation, tailoring, interfacing, and continual upgrades and improvements for an Enterprise Portal System. This position is only needed if the portal system is funded with one-time money. An Enterprise Portal will provide an interactive online community for faculty, staff, students, and alumni. It will interface to all current systems on campus providing a single sign on for all appropriate campus technology resources, eliminating the need for separate email, Blackboard, Banner Web, and Windows 2000 sign-ons for students. Similar improvements will occur for faculty and staff.

Recurring - Priority 9 items

3-year Plan: I.A.1., III.D.2., IV.E.3., IV.E.6, III.A.1., IV.E.1., V.C.1.

- Add an Instructional Technologist to the ITC to support the additional online courses being developed and support the increases in the use of technology in the classroom as additional smart classrooms become available. The ITC is currently supporting 188 courses using Blackboard. 80+ courses are expected to be fully online in 2003-2004. This position

Computer Services

Recurring Prioritized Budget Requests for 2003-2004

will provide group and one-on-one training and consulting to faculty.

- Add a Web Designer to assist with support of the campus and departmental web sites at a greater level and assist with the design of material for online courses. UT Martin's web pages provide insight to the world about our campus and receive over 2.9 million hits. This position will also provide group and one-on-one training and consulting to faculty and departments.

Recurring – Noted items

- Note: The Maintenance contract on the Sun central servers keeps the critical student email server, faculty and staff email server, UT Martin web server, and the Banner database servers running and repaired. The cost would normally increase in 03-04, but we are changing the groupings and expect it to remain the same, so we are not requesting an increase here.
- Note: Touchnet software and hardware maintenance is to provide technical support and upgrades for the credit card payment module that interfaces with Banner Web paid for by Computer Services, but reimbursed by Joe Croom, since currently the Business Office is the only office using this software and hardware. Admissions and Housing both would like to accept credit card payments via the web for deposits and can share the same hardware and software. In the future, we may want to consider adding dollars centrally to Computer Services to pay this service, so it can be shared and the full burden is not on Business Affairs. The full cost will be \$3,503 for 2003-2004.
- Note: Blackboard is the campus-wide course management system used for New College and many other courses. The lease type contract for Blackboard allows us to receive technical assistance for problem determination, installing upgrades, and gives us the license to run the software. New College is currently paying the \$7,500 for the Blackboard license for the campus.

Computer Services
One-time Prioritized Budget Requests for 2003-2004

One-time Budget Requests Prioritized for Next Year

One-time – Priority 1 item

3-year Plan: IV.E.3.

- Replace 30-12 volt batteries in the UPS that are over 5 years old. The UPS keeps the 60+ servers in the machine room running for up to 40 minutes when the power goes out, which allows time for controlled shut downs. It also controls power surge to the machine room. When the generator for Crisp is installed, the UPS will hold the machines until the generator kicks in and continue to control surge.

One-time – Priority 2 item

3-year Plan: IV.E.3., IV.E.4.

- Replace a few Computer Services staff computers in 2003-2004. We would like to ask for this money on a recurring basis, so that we could better plan for replacements and ultimately save money, but we know this is not possible at this time. Computer Services staff must stay with current technology to be able to lead the campus in discovering new uses for technology and provide better problem resolution.

One-time – Priority 3 item

3-year Plan: IV.E.3.

- Training is essential for Computer Services staff. The Windows 2000 Operating System is becoming our standard platform. In order to properly support the Windows 2000 network and server banks, we should purchase training for Terry Lewis and Shannon Vincent. This training would also include training in Microsoft Exchange for support of campus-wide email and calendars on exchange to facilitate scheduling meetings with multiple parties and improved communication and access to email.

One-time – Priority 4 item

3-year Plan: III.D.2., IV.E.3.

- Purchase a centralized network management system. The system will assist with determining where and when network bottlenecks occur and allow us to proactively correct the problems and facilitate better utilization of the current internal network.

One-time – Priority 5 item

3-year Plan: IV.E.3., IV.E.4.

- Replace and consolidate building servers, replace the campus-wide web server, and replace the aging central line printers. By replacing the building servers, users will not run out of disk space, we can move away from the Novell operating system and some old hardware that was purchased by departments in 1997 and 1998, provide file and profile sharing features offered with Windows 2000, and consolidate and increase

Computer Services

One-time Prioritized Budget Requests for 2003-2004

the speed of backing up the data. The servers house files and applications utilized by individual departments across the campus. The UT Martin web server, purchased in early 2000, has become a critical resource with over 2.9 million hits in 2002 and needs to be replaced in 2003-2004.

One-time – Priority 6 item
3-year Plan: III.A.1.

- This item is for partial implementation of full coverage wireless across the entire campus. It include the cost for the network port, power installation, and the access point, plus some outdoor antennas. It needs to be noted that we also need the recurring money for an additional person to support the install and administration of the wireless network. The rest of the funds for ports, power, and access points can come from the Technology Fee. The students and SGA are requesting wireless so that they can sit in the quad or in the UC and use their computers. PDA's and notebook computers can be used at meetings anywhere.

One-time – Priority 7 item
3-year Plan: IV.E.3.

- Purchase and implement a campus wide imaging system to reduce paper, increase and provide distributed access to critical documents that are currently on paper, and assist students with better services in Admissions, Financial Aid, Academic Records, and the Business Office. One system we are looking at integrates completely with Banner and therefore would display the paper documents directly on the Banner screens. The site license imaging system could also be used by the Human Resources Office and others. The price really ranges from \$30,000 to \$130,000 depending on the number of users, scanners, and offices that are allowed to use the system.

One-time – Priority 8 item
3-year Plan: III.A.1., II.E.2., V.A.3.,V.D.2.

- Purchase the hardware, software, and training to implement an Enterprise Portal. The portal will provide better communications and sense of community among students, faculty, and staff. The Enterprise Portal will integrate with Banner, Blackboard, calendars, and email and provide a single sign-on, eliminating the need to learn 4 or 5 user names and passwords. The user will go to one web site to find all their technology resources at UT Martin and to communicate with others in the UT Martin community. A position is being requested to implement and administer the portal. Also refer to the Weaknesses section of this document for information on Enterprise Portals from The Campus Computing Project 2002.

Computer Services

One-time Prioritized Budget Requests for 2003-2004

Additional One-time Requests:

- Helpdesk Field Services, located in Clement, needs to have improvements to their facilities to provide better service to the campus community and reduce wear and tear on equipment. Their needs include a slab for parking the golf carts, power outlets for the carts, an awning to cover the carts, an equipment ramp, acquiring all of the office space in their wing as the faculty (Phil Lavelly) move out, and paint their wing.

- The Strategic Enrollment Management software implementation is being requested in the Title III grant to assist in analyzing retention. In the event, that Title III is not funded, money is being requested for training and software to implement SEM. SEM will provide access through a graphical interface to data from Banner using SAS to analyze longitudinal and point in time data that can be drilled down from a summary to the raw data.
III.A.1.

- Replace the 13-year old Telephone switch. This request is informational, so we can plan ahead for 04-05 or 05-06. There should be \$450,000 in reserve for this expense already. We will be studying what faculty, staff, and students need and the options available. We will look at the possibly of implementing voice over IP taking into account the convergence of voice, video, and data. We will also consider the fact that the new Residence Halls are being constructed and students are using cell phones. The \$600,000 is a rough estimated and may decrease as we begin to work on details with the vendors.

- Connect UT Martin's data network, cable TV, and telephone to Martin Place. We are working on determining the cost and 'how to' at this time.

- Connect to the Telemedicine network that is coming to the Martin hospital. Share video conferencing facilities and classes with Nursing, Agriculture, and possibly other Academic areas.

Computer Services
Proposed Reallocations for 2003-2004

Proposed Reallocations for Next Year

The loan for the purchase of the Banner hardware, software, and training will be paid off in 2003-2004. We propose that this money be allocated to meet some of our recurring needs, since it is money we are now saving by purchasing Banner in 1997.

The loan for the Technology Fee start-up year will be paid off in 2003-2004. This money should go back into student computing to some of the campus-wide technology needs such as the campus-wide wireless or an Enterprise Portal.

The network loan will conclude in October 2004, the money from this loan should be used to create the wireless infrastructure and staffing and continue improvements to the network.

Computer Services
Proposed Reallocations for 2003-2004

Budget Requests Spreadsheet – Recurring, One-Time, Reallocations
Throw this page away and insert the Budget Planning Spreadsheet

Computer Services
Proposed Reallocations for 2003-2004

Throw this page away and insert the Budget Planning Spreadsheet

Personnel Issues (i.e., retirements, etc.)

No retirements, motorcycle wrecks, or pregnancies are expected this year although you can't always predict these things.

Ken Blankenship has been considering leaving to attend Graduate School to receive additional training in Information Security. It would be to our advantage to work out something to keep him here and help him continue his training.

Steve Holt is working through the tedious and long process required prior to being hired by the FBI. It is highly likely that he will be offered a position in a year or so.

We are working on reorganizing the duties in Telecommunications with the retirement of Hugh Gingras. We want to improve the cross training capabilities and hire a replacement for Roger Elmore. With the reorganization and the changes in duties, it may be necessary to provide additional pay for these positions.

Copiers and printers are becoming the same device, requiring the same types of skills to keep them functional and utilized. We are discussing incorporating Helpdesk Field Services and Convenience Copiers. This change would also provide cross training and backup opportunities.

Computer Services student worker pay is also an issue. We have hired several students recently that have transferred from Jackson State, where they were making \$8.00/hour. We are paying between \$5.15 and \$6.30/hour for most of our workers. We have also had students that were working for us transfer to other schools and receive a \$1.00 or more increase for similar work. We are gathering figures to see what type of budget impact increasing our student wages would have on all of the different accounts.

Application Development is working very hard to cover for the empty position where Brenda Wright is filling in on the duties of Shannon Burgin and Shannon is filling in as the Interim Director, leaving Brenda's empty Senior Programmer/Analyst position. As the time span increases, the ability to cover for the empty position will decrease and the programmer/analysts will become burned out. We are not meeting all of the current needs. The conversion from the ssn to a generated id, the installation of the new Banner servers, and the upcoming state required changes to THEC are adding even more pressure to this area. We need to bring Application Development back to full staff as soon as possible.

Expectations for technology support are increasing in the wireless, distance learning, security, technology integrated into the curriculum, web development, and student information system areas. It will take additional staff to meet all of these needs and expectations. Our requests are detailed in the Budget section.

Facility/Equipment Needs

Most of our current facility and equipment needs are detailed and prioritized in the budget section. Please refer to that section. The following are also being discussed:

- Increase office space and faculty lab space for the ITC in the Library
- Increase and improve office and work space for Helpdesk Field Support in Clement
- Increase office space (particularly the Helpdesk) and work space for all of Computer Services in Crisp Hall.

Conclusion

Computer Services could be considered the hidden heartbeat of the UT Martin campus educational system, including on-campus, off-campus, distance, and online education. Through technology and services, we strive to meet the needs of students, faculty, and staff in an effective and efficient manner, while enjoying our work. Thank you for the time you took to read this planning document and to consider our visions.