

Date of Board Meeting: August 20, 2024

Subject: Annual IT hardware, software, support, and maintenance contracts.

Recommendation: Approve the estimated costs for FY25 annual IT contracts.

Background and Rationale:

The attached list provides a comprehensive overview of all software, system, and hardware maintenance contracts that are anticipated for Fiscal Year 2025. The attached list is an estimated budget for all IT maintenance contracts based on Fiscal Year 2024 costs and/or projected amounts stemming from new projects and systems approved for the upcoming year.

Cost and Budgetary Support: \$1,820,000 (Current operating budget FY 2025)

Strategic Priority Alignment: Student Success Community Impact
 Resource Optimization Institutional Excellence

Resource Person(s): Amanda Allen, Ed.D.; Executive Vice President

Signatures:

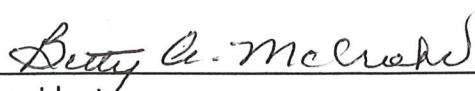


Cabinet-Level Supervisor



Date

President's Approval:



President



Date

Contract Vendor	Product/Service	Actual FY24	Budget	Projected FY25	Notes
AT&T	Phone Service - Richmond/SL/BC	\$ 60,000.00	1110.13031.7325.6100	\$ 20,000.00	Will discontinue in FY25.
Avast	Avast Antivirus software	\$ 15,000.00	1110.13035.7351.6081	\$ 15,450.00	Based on 3% increase over FY24.
CDW-G	HW Maintenance for Unitrends	\$ 37,000.00	1110.13035.7352.6081	\$ 38,110.00	Based on 3% increase over FY24.
Civitas Learning	College Scheduler	\$ 20,000.00	1110.13032.7351.6081	\$ 20,600.00	Based on 3% increase over FY24.
College Source	Transferology (TES)	\$ 11,350.00	1110.13035.7351.6081	\$ 11,690.50	Based on 3% increase over FY24.
CPITelcom	Telephone System Maintenance	\$ 30,825.00	1110.13031.7320.6100	\$ 31,750.00	Based on 3% increase over FY24.
Digicert	SSL certificate	\$ 14,000.00	1110.13035.7351.6081	\$ 20,000.00	Additional certs for SaaS in FY25.
Dell Inc.	Domain Server maintenance	\$ 22,000.00	1110.13035.7351.6081	\$ -	One-time purchase FY24.
Dell Inc.	10 PowerEdge Servers	\$ 6,000.00	1110.13032.7351.6081	\$ -	One-time purchase FY24.
Dell Inc.	2 Banner9 Web servers	\$ 1,960.00	1110.13032.7352.6081	\$ -	One-time purchase FY24.
DLT Solutions	Tool for Oracle Application Developers	\$ 5,250.00	1110.13032.7351.6081	\$ -	Discontinued FY24.
DLT Solutions	Red Hat Linux support	\$ 4,990.00	1110.13032.7351.6081	\$ 5,140.00	Based on 3% increase over FY24.
EDUCAUSE	Web domain fee	\$ 81.00	1110.13035.7351.6081	\$ 81.00	
Evisions	Formfusion & Intellicheck	\$ 17,600.00	1110.13032.7351.6081	\$ 18,200.00	Based on 3% increase over FY24.
GT Software	Fujitsu NetCOBOL support	\$ 3,000.00	1110.13032.7351.6081	\$ -	Discontinued FY24.
GTT/LEARN	WCJC Phone/Internet Service	\$ 210,000.00	1110.13031.7325.6100	\$ 216,300.00	Based on 3% increase over FY24.
JourneyEd	Adobe ELA	\$ 26,748.00	1110.13035.7351.6081	\$ 27,550.00	Based on 3% increase over FY24.
Kings III	Elevator Phones	\$ 4,925.00	1110.13031.7325.6100	\$ 2,825.00	Converted to cellular service FY25.
Lingo Communications LLC	Long Distance Telephone Provider	\$ 12,000.00	1110.13031.7325.6100	\$ 6,000.00	Reduced service needs.
LIT/Ellucian/TCC	Banner Student Information System	\$ 561,560.00	1110.13032.7351.6081	\$ 578,407.00	Based on 3% increase over FY24.
LIT/Ellucian/TCC	Banner Existing Software	\$ 127,930.00	1110.13032.7351.6081	\$ 131,770.00	Based on 3% increase over FY24.
LIT/Ellucian/TCC	Banner Oracle	\$ 75,000.00	1110.13032.7351.6081	\$ 77,250.00	Based on 3% increase over FY24.
LIT/Ellucian/TCC	Banner ILP SaaS	\$ 21,300.00	1110.13032.7351.6081	\$ -	Included in SaaS subscription FY25.
M&A Technology	Payroll printer maintenance	\$ 975.00	1110.13035.7352.6081	\$ 1,005.00	Based on 3% increase over FY24.
Meraki	Wireless AP Maintenance	\$ 32,000.00	1110.13035.7352.6081	\$ 32,000.00	
Modern Campus	OmniUpdate CMS	\$ 32,405.00	1110.1305 (Webmaster)	\$ 32,405.00	Included in Webmaster budget.
Modern Campus	Edge/Databank website hosting	\$ 15,750.00	1110.1305 (Webmaster)	\$ 15,750.00	Included in Webmaster budget.
Modern Campus	Directory and calendar	\$ 4,725.00	1110.1305 (Webmaster)	\$ 4,725.00	Included in Webmaster budget.
Mythics, Inc.	Oracle Hardware Support	\$ 6,800.00	1110.13032.7352.6081	\$ 7,005.00	Based on 3% increase over FY24.
OpenText	Exceed annual maintenance	\$ 610.00	1110.13032.7351.6081	\$ -	Discontinued FY24.
Oracle	mySQL	\$ 4,000.00	1110.13032.7351.6081	\$ 1,500.00	To be discontinued FY25.
QuickLaunch	Password Manager	\$ 9,950.00	1110.13035.7351.6081	\$ 10,300.00	Based on 3% increase over FY24.
QuickLaunch	Provisioning/MFA/FTU	\$ 15,737.00	1110.13035.7351.6082	\$ 16,300.00	Based on 3% increase over FY24.
RedRock	Tutor Trac maintenance	\$ 1,000.00	1110.13035.7351.6081	\$ -	Software discontinued FY24.
RockIT	FortiGate Firewall Maintenance	\$ 17,600.00	1110.13035.7351.6081	\$ 17,600.00	
RockIT	Azure Cloud Server for AD	\$ 7,020.00	1110.13035.7351.6081	\$ 7,020.00	
SHI Government Solutions, Inc.	Computer imaging software	\$ 1,000.00	1110.13035.7351.6081	\$ 1,000.00	
SHI Government Solutions, Inc.	Microsoft Campus Agreement	\$ 33,806.00	1110.13035.7351.6081	\$ 34,820.00	Based on 3% increase over FY24.
Solid Border Inc	Barracuda email security software	\$ 30,200.00	1110.13035.7351.6081	\$ 31,110.00	Based on 3% increase over FY24.
Surety Systems	Hardware Maintenance - HP3000	\$ 7,466.00	1110.13032.7352.6081	\$ -	Server decommissioned FY24.
Touchnet	Global Pay, ASAP Services	\$ 78,999.00	1110.13032.7351.6081	\$ 81,368.97	Based on 3% increase over FY24.

Troy Group, Inc.	Troy Printer Maintenance	\$ 800.00	1110.13035.7352.6081	\$ -	Discontinued FY24.
Windstream Enterprise	Internet Service	\$ 66,150.00	1210.13031.7325.6100	\$ 45,000.00	Will discontinue in FY25.
Windstream Enterprise	Phone Service - Wharton	\$ 13,000.00	1110.13031.7325.6100	\$ -	Discontinued FY24.
Total		\$ 1,668,512.00		\$ 1,560,032.47	
Contract Vendor	Consulting Service	Actual FY24	Budget	Projected FY25	Notes
RockIT	Network Administration	\$ 68,000.00	1110.13035.7308.6081	\$ 68,000.00	
--Replaced FT Network Admin	Salary	\$ (83,000.00)		\$ (83,000.00)	
Strata Information Group	Cybersecurity	\$ 80,640.00	1110.13037.7308.602	\$ 88,452.00	Increased hours for FY25.
--Replaced FT Network Admin	Salary	\$ (86,000.00)		\$ (86,000.00)	
Strata Information Group	DBA and Functional Analyst Support	\$ 258,540.00	1110.13030.7308.602	\$ 100,000.00	Decreased hours for FY25.
--Replaced FT Database Admin	Salary	\$ (102,735.00)		\$ (102,735.00)	
--Replaced FT System Admin	Salary	\$ (71,402.00)		\$ (71,402.00)	
--Replaced FT Funct Alyst	Salary	\$ (72,069.00)		\$ (6,000.00)	FT Functional Analyst to be hired FY25.
--Replaced PT Funct Alyst	Salary	\$ (21,544.00)		\$ (21,544.00)	
Total Consultant Costs		\$ 407,180.00		\$ 256,452.00	
Total Salary Savings		\$ (436,750.00)		\$ (370,681.00)	
Net Salary Savings		\$ (29,570.00)		\$ (114,229.00)	