Rock Valley College

Technology Assessment
Priorities, Timeline, & Budget

2021-2023

Agenda

1) Summarize Technology Assessment Prioritization Process

2) Review Top Priorities, Timeline, and Budget for 2021-2022

3) Review Future Priorities for 2022-2023

Assessment Categories

1. Business System and Process Development

2. Infrastructure

3. Public Website and Intranet

4. Data and Document Management

5. Information Technology Department Initiatives

Business Development and Process System 2021-2022

Initiative	Cost Breakdown	Total Expenditure	Funding Source	Timeline
Ellucian Colleague Self Service – Student **Includes *New* Financial Aid Module**	• Professional Services; Variable Rate for Hours Leverage (Maximum) • Current Staff Resources (50-75% Commitment) • Ellucian Experience (Planning, Single Sign-on, Training) • *Estimate* Colleague Training - $1500 for 4 IT staff	$170,000 $ 21,100 $ 1,500	CRRSAA	Q1 – Convert Existing Q2 – Financial Aid Q3 – Expand Q4 into 2022-2023 - Faculty
Ellucian Colleague Self Service – Staff				Q1 – Time/Leave Q2/Q3- Budget & Requisitioning
Ellucian Advise Expansion – Scheduling and Reporting	• Current Staff Resources • Savings – Elimination of SARS	($8,000)	N/A	Q1
Prospective Student CRM	*Estimate* based on product selection	$125,000	CRRSAA	Q2-Q4
Non-Credit Enrollment and Articulation	Possibly Leverage Instant Enrollment within Ellucian Self-Service	N/A	N/A	Q2/Q3
Perceptive Content Upgrade	• Professional Services • *Estimate* - Related Hardware Needs	$ 42,000 $ 8,000	CRRSAA	Q1
Total for Business Category		$367,600		

Infrastructure 2021-2022

Initiative	Cost Breakdown	Total Expenditure	Funding Source	Timeline
Ellucian Colleague – Managed Services Solution	• One Time Transition Costs • Annual Increase to Current Licensing Agreement (Current $528,000) • Anticipated Infrastructure Savings for Disaster Recovery/Backup in 2022-2023	$115,000 $114,900 ($9,000)	CRRSAA Student Technology Fees	Q1 – Q4
Data Center Virtualization	* Every 3 years	$ 20,000	Student Technology Fees	Q1
Wireless Endpoint Assessment	*Estimate*–Vendor Quotes Needed	$ 30,000	Assessment Funding	Q2-Q4
Network Vulnerability Assessment	*Estimate*– Vendor Quotes Needed	$ 20,000	Assessment Funding	Q2/Q3
Campus Network Modernization	Costs Dependent on Master Facilities Planning Priorities			Ongoing
Academic Software/AWS Web Apps 2.0/Workspaces	• Synchronet Flex Support for Additional Dept Expansion • Web Apps 2.0 – Annual; *Estimate* - Varies dependent on usage by students • Workspaces – Annual *Estimate*	$ 60,000 $50,000 $30,000	CRRSAA Student Technology Fees CRRSAA	Ongoing
Hardware Lifecycle Equipment (Annual)/ Dependent on AWS Web Apps 2.0 Solution/Workstation Configs	Annual Hardware Refresh Budget -3yr plan (Actual Costs Will Very Based on Variable Hardware Costs and # of years)	$200,000 /year	CRRSAA	Q3/Q4
Total for Business Category		**$630,900**		

Ellucian Colleague – Managed Services Solutions

- **Disaster Recovery and Business Continuity**
  - Avoid system downtime related to disasters recovery (e.g. tornado, fire, flood)
- **Quicker responsiveness**
  - Resources will be quickly provisioned, to ensure there are no interruptions increasing reliability
- **Security and Data Protection**
  - **Leverages us to today's security standards, ensure that we are PCI and HIPPA compliant and e**nsure regulatory compliance to avoid fines and penalties
- **Alignment of Staff to New and Emerging Business and Technology Needs**

Public Website and Intranet 2021-2022

Initiative	Cost Breakdown	Total Expenditure	Funding Source	Timeline
CRM/Admissions Application Integration	Costs Included in CRM Initiative in Business System Category	N/A	N/A	Q2 – Q4
Single Sign-On – Ellucian Experience Solution	Addressed within Ellucian Self-Service Initiative in Business System Category	N/A	N/A	Q3-Q4
Migration of Custom Quarry to CommonSpot	Current Staff Resources	N/A	N/A	Ongoing
Total for Public Website and Intranet Category		$0		

Data and Document Management 2021-2022

Initiative	Cost Breakdown	Total Expenditure	Funding Source	Timeline
Forms Solutions/Electronic Signature (Image now add on)	• E-Forms • E-Forms Annual Maintenance • E-Authorize Server • E-Authorize Server Annual Maintenance • E-Authorize Signing Events (5,000) – Estimate based on usage	$18,025 $ 3,605 $ 5,150 $ 1,030 $ 5,150	CRRSAA	Q3 – Q4
Upgrade Informer 4 to Informer 5 - Reporting	Current Staff Resources	N/A	N/A	Q3-Q4
Simplify Informer Data Models	Current Staff Resources	N/A	N/A	Q3 into 2022-2023
Informer 5 – Campus wide visibility through Dashboards	Estimated Costs	$30,000	Student Technology Fees	Q4 into 2022-2023
Total for Public Website and Intranet Category		$62,960		

Information Technology Department 2021-2022

Initiative	Cost Breakdown	Total Expenditure	Funding Source	Timeline
IT Service Delivery Suite for Project Management, Service Delivery, and Knowledgebase	Dependent on Final Product Selection; Estimate of Annual Fees Dependent on # of Licenses	$8-10K	Student Technology Fees	Q1-Q2
Consolidate Help Desk and TS Specialists into a Single Unit	Current Staff Resources	N/A	N/A	Q1-Q2
IT Project Governance	Current Staff Resources	N/A	N/A	Q1-Q2
Change Advisory Board	Current Staff Resources	N/A	N/A	Q2
IT Steering Committee	Current Staff Resources	N/A	N/A	Q2
Re-engineer Programmer Support Model	Current Staff Resources/Capacity Gained from Shift to Managed Services	N/A	N/A	Q4
Total for IT Department Initiatives		$10,000		

2021-2022 Summary

Category	Total Expenditure
Business Systems	$ 367,600
Infrastructure	$ 630,900
Public Website and Intranet	$ 0
Data & Document Mgmt.	$ 62,960
IT Department	$ 10,000
Total Costs	$1,071,460

2021-2022 Summary

Category	Total Expenditure
CRRSAA	$ 780,560
Student Technology Fees	$ 224,900
Assessment	$ 50,000
Savings	$ 17,000
Total Costs	$1,038,460

Questions??

Rock Valley College

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2021-2023

Thank You

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2022-2023 Looking Forward

1. **Faculty Self Service Expansion**

2. **Prospective Student CRM Expansion**

3. **Technology Asset Management Solution Implementation**

4. **Hardware Lifecycle**

5. **Employee Onboarding Process Expansion**

6. **Campus Network Modernization**

7. **AWS Web Apps 2.0 Expansion**

8. **Continued Migration of Quarry to CommonSpot**

9. **SharePoint Usage Assessment for Collaboration**

10. **Simplify Informer Data Models and Informer 5 Dashboard**

11. **Reduction of Shadow Systems**