ATU PIC January 2022 Space Note 1/27/22 - kdw

We have had a lot of activity concerning the University ERP (Banner and associated systems) move into the Cloud.

We have also completed the Windstream Analog Phone System over to VOIP phones for campus personnel. We installed approximately 250 new VOIP desktop phones and moved around 720 phone numbers to our new SIP (analog/ail tone replacement) with Ritter Communications. We are almost finished; we did get an extension of the deadline for the Windstream Shutdown to February 28th to allow us to try and address Emergency Blue Light Phones, Elevators, Alarm Systems, and a few one-off monitoring phone lines for gas, refrigeration systems, etc.

HERF funding has dominated many IT planning scenarios over the past year with Academic Wireless Infrastructure, HyFlex Teaching Systems, and Faculty/Staff Laptop Replacement possibilities. We are also seeing several Innovation funds projects coming into view.

I want to note that although it is great to get the HERF/ARP/CARES funding, and it has/will add great capacity to the University, we also have to pick up maintenance and replacement into budgeting as these systems move into our Captial and Operational Planning. We certainly want to track and discuss as we create 3, 5, 7, and 10-year budgeting outlooks.

The 21/22 year for IT budgeting is very tight with the necessary cuts coming into this Fiscal Year. We continue to track changes in expenses; we are seeing increases in all areas of IT from vendors, just as we are in general inflation overall. We are seeing 10% - 18% increases already and expect it to increase to 25%. This proposes a requirement for serious consideration of Captial Planning and Operations Budgeting moving forward. With Higher Education being pushed to lower attendance costs, these increases bring forth budgeting challenges and the necessity to heavily review existing systems for savings while looking forward to innovation, student experience, and success opportunities.

I will be asking for a meeting of the Committee in the first weeks of February. Please let me know of any dead dates for you, and I will start a doodle poll to set it up.