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Subject

Date

Technology Services Contract

January 23, 2018

BACKGROUND

Information Technology Department Overview

The Information Technology Services department (IT) is comprised of approximately 40 full and part time staff, including four directors. The IT department supports over 60 core applications, many of which have required the development and ongoing maintenance of custom code to support college requirements. Key applications include ellucian Banner ERP, Blackboard Learning Management System (LMS), Degree works, Touchnet student payment portal, EMAS Constituent Relationship Management system (CRM), Kace IT asset and ticketing system, Ultratime employee time keeping system, Raiser's Edge fundraising, and Famis facilities management software to name a few. The computing environment includes two redundant and auto failover data centers and we also maintain an offsite disaster recovery site. Our server based computing environment and applications are 95% virtualized, comprising approximately 350 guests (virtual servers). The college has recently increased its data storage capacity through the purchase of a new Compellent SC4000 series SAN with 123 TB of usable space.

In addition to the central server and storage facility, the IT department supports over 3,000 computing devices throughout the college in support of faculty, staff and students. IT also operates a 24x7 Helpdesk open to students and employees that handles approximately 20,000 per year, with about 70% of these tickets resolved by the Tier 1 helpdesk team.

Current Technology Projects

The WCC IT department currently has a number of significant initiatives underway, including:

- A comprehensive upgrade to its Banner ERP system, affecting all aspects of the application
- A migration of the Blackboard LMS system from self-hosted to SaaS, including a version upgrade
- A complete redesign and bottoms up build of a new Website, focused on student needs
- The selection and implementation of a full service CRM system servicing recruitment, retention and predictive analytics element
- After a recent launch of the college email system to Office 365, implement a plan to leverage other key elements of this software suite, including cloud data storage
- Significant enhancements to its data security environment that will lead to multiple new software/hardware projects

- Complete the upgrade and replace of all network switches and upgrade all fiber connections
- Complete the upgrade and further enhancements to our communication systems from digital to VOIP
- Complete the upgrade of our data center server farm and optimize our sever and related newly upgraded storage facility
- Complete the assessment and full implementation of its remote software deployment system in support of classroom demands and administrative effectiveness

Investment in our IT Department

These projects, along with many 'routine' system maintenance and requests exemplify the significant value that our IT department offers to the college. This list also reflects that the scope and complexity of our projects, coupled with the significant rise of data security requirements which integrate within all technology decisions have caused the college to reevaluate the overall capacity of our IT department to effectively manage this increasingly complex environment. Towards this end, the college recognizes the need to fill the vacant Chief Information Officer (CIO) position and to create a new Chief Information Security Officer (CISO) position, which will report to the CIO. However, in addition to filling these two IT leadership positions, the college also recognizes that the mentioned capacity building of our IT department will also require the need for specific technology expertise to supplement our team during this capacity building process. Some of these areas will include:

- A wide scope of data security initiatives
- Banner 9 administrative and self service functions
- NIST assessment and implementation
- Data governance
- Network optimization
- Information Reporting System implementation
- IT Project management
- Development process, standards and documentation
- Institution wide technology governance

Staffing Options

In light of the colleges desire to fill the CIO & CISO roles, coupled with the need for specific technology capacity building resources, it was decided to solicit proposals from qualified firms that can fulfill both the placement of CIO & CISO personnel for up to two years and to provide access to subject matter expertise technology resources in support of our capacity building projects. The results from this bid process were compared to an internal staffing model that could accomplish the same capacity building results over a two year period, without slowing down our progress on all the major technology projects as noted above. A comparison of these two staffing models is as follows:

	Two Year Cost Estimate	
	WCC Direct Hire **	Tech Services Contract
CIO & CISO Resources	961,000	1,420,000
Subject Matter Experts:		
Tech Firm Subject Matter Experts (est. 800 hours)	-	165,200
WCC direct hire or contract staff:		
NIST Compliance Expert	124,000	
Banner 9 Expert	124,000	
Data Governance	248,000	
Project Management Office	124,000	
Technology Training and Awareness	155,000	
Total estimated two year cost	1,736,000	1,585,200

**** includes base compensation and 55% benefit cost rate**

While the cost estimates favor the technology services contract approach, the college also recognizes that hiring qualified IT professionals is becoming a significant challenge. The IT department currently has three vacancies that have been open for months and as a result, we have turned to contract firms to help fill these roles. The time to hire a new CIO and CISO will take at least six months for each position and then further delay the timing of hiring the subject matter experts. The collateral impact of unfilled positions translates to project delays, slower response time for immediate needs and undue work load on existing staff; all of which will deter from the need for significant capacity building within the IT department.

The college believes that hiring a firm to provide this wide breadth of technology expertise will offer the most efficient and sustaining impact towards the enhancement of our IT department to meet WCCs long term technology requirements. The Tech Firm will bring CIO & CISO resources to campus immediately and will have proven to WCC that they have a strong bench of experts available for our projects on an on-demand basis.

Funding sources for IT Capacity Building

The IT Department currently has an open director level position and for the past two years has carried \$370,000 towards the new website development and an additional \$100,000 for outside consultants to help with specific projects. As a result, the college expects that approximately \$1,050,000 of funding over two years will be sourced from existing IT budget lines. The remaining \$550,000 represents the two year cost to hire a CIO and the college would have proposed as part of the FY 2019 budget process to fill this vacant position. Existing position vacancy savings has traditionally yielded sustained operating resources and would be partially used to fund this high priority initiative.

The RFP Bid Review Results

The college received three qualified bids from the RFP process and the Bid Summary is attached for your review. Of the three firms, only Campus Works met the full scope of the RFP requirements to include full time CIO & CISO resources for two years and a full expert resource bench at a cost that was competitive

with the next best proposal. The RFP committee included President Bellanca, General Counsel Barkoff, IT System Administration and Networking Director Aldrich, IT System Development & Web Technologies Kirkland and VP & CFO/Interim CIO Johnson. Once the Committee narrowed the selection to Campus Works, the Committee began their due diligence work of interviewing each proposed candidate for the CIO & CISO roles. Our interview process confirmed that Campus Works has excellent resources that are committed to on campus, full time roles in support of this initiative. The IT Directors interviewed the CIO & CISO candidates and the CISO candidates were further interviewed by key IT staff that will work directly with this resource.

Summary

The College needs to pursue a rigorous capacity building effort of its current IT team that will insure that our technology environment is secure, is compliant with all regulatory requirements and is responsive to the current & future needs of the college. This effort is driven by the recognition that the Internet of Things is dramatically changing the way and sheer volume that data is captured, used, shared and secured. Moreover, the number of applications used within the classroom will only further demand that the college have a robust technology infrastructure that is secure, responsive, adaptive and readily accessible to users on any device. In order to meet this vision, capacity building within the IT Department is imperative. This investment in our IT staff will provide near term capacity improvements and insures that current technology projects to stay on track. The College administration believes that a two-year technology services contract with Campus Works is the most effective approach to accomplishing these important goals.

RECOMMENDATION to the Board of Trustees

That the Board of Trustees approve a two-year contract with Campus Works for technology services to include full time, on campus resources for CIO, CISO and other subject matter expertise as required in an amount not to exceed \$1,600,000.

A ROLL CALL VOTE WILL BE TAKEN

Prepared by: William L Johnson
Title: VP and CFO

Recommended by:

Rose B. Bellanca, E.S.

Rose B. Bellanca, President
