

Campus: NCA&T State University
Contact: Akua J. Matherson

Initiative No: Nineteen
Date: 5/31/2007

Campus Pace Initiatives

Initiative Title

Consolidated Help Desk Services

Initiative Description

For the past several years the university has spent over \$400,000 annually to vendors for helpdesk and other technical staff support services. By reducing or eliminating the use of outside vendors, anticipated savings of 25% could be realized.

Timeline to Implementation

Implementation planned for start in Fall 2007.

Projected Cost Savings

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Gross Savings		\$ 400,000	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204
Investment		300,000	309,000	\$ 318,270	327,818	337,653
Other Costs						
Net Savings	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 103,000</u>	<u>\$ 106,090</u>	<u>\$ 109,273</u>	<u>\$ 112,551</u>

Projected Cost Avoidance

(in addition to or in lieu of Savings)

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Gross Cost Avoidance						
Investment						
Other Costs						
Net Cost Avoidance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

What are the expected results and improvements?

Less reliance on outside resources, improved response time by internal employee and helpdesk teams as well as reduced ITT operational costs.

What metrics are you using to measure the expected results and improvements?

Response time of Consolidated HelpDesk

What is the current status of the initiative?

Planned implementation for Fall 2007

Who will be held accountable for implementation?

ITT