
**District Service Center Name:** INFORMATION TECHNOLOGY

### Technology Needs

**FUND1:**

**Hardware**
- 1 Seven workstations for new staff

**Software**
- 1 Change Management
- 2 SharePoint
- 3 Helpdesk
- 4 Adobe License (7)
- 5 MS Project

### Facilities Needs

**FUND63:**

**IT Dept. Renovation (1.5M)**
- IT Swing Space (15K)

### Other Needs - Equipment, Supplies, Materials

**FUND1: **

**Furniture**
- 1 26 Office Chairs
- 2 13 Office Desks

**Equipment**
- 1 Copier/Printer

**Audio/Video (IT Conference & Training Rooms)**
- 1 Projector (2)
- 2 Projector screen (2)
- 3 Flat Screen TV (2)

### Personnel Needs

**FUND1**

**Enterprise Services**
- 1 ERP Security Administrator
- 2 Sr. PeopleSoft Systems Engineer (2)
- 3 Sr. Applications Software Programmer Analyst (2)
- 4 Application Software Programmer Analyst

**Technology Services**
- 1 Telecommunication Systems Administrator
- 2 Sr. Network & Systems Administrator (2)
- 3 Helpdesk Support Technician II

**Program Management Services**
- 1 ERP Project Manager (2)
- 2 ERP Systems Analyst (2)
- 3 Director, Program Management Office (PMO)

**Administrative Services**
- 1 ERP Security Administrator
- 2 IT Security Intern
- 3 Staff Assistant/IT

**FUND65**
- 1 Program/Portfolio Coordinator
<table>
<thead>
<tr>
<th>Location</th>
<th>Fund</th>
<th>Cost Center</th>
<th>Object Code</th>
<th>Object Code Description</th>
<th>Program</th>
<th>Activity Suffix</th>
<th>Project</th>
<th>Acct Line</th>
<th>2014-15 Budget Load</th>
<th>2015-16 Requested Amounts</th>
<th>Comments</th>
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<td>4304</td>
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<th>Additional Notes</th>
<th>$935,184</th>
<th>Total must equal</th>
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<td>The increase in the budget is primarily due to increases in software/hardware maintenance costs and the installation of new equipment. The old equipment was end of life, not budgeted for, and had been deferred since the State budget crisis from around 2009 - 2011/12. This budget cycle should initiate the restoration of past hardware/software refresh cycle needs and include the total cost of ownership (TCO) for future projections.</td>
<td>$935,184</td>
<td>OUT OF BALANCE</td>
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Authorized Signature: |