



District Service Center Name: **INFORMATION TECHNOLOGY**

# Prioritized Summary of New Resource Request for 2015/2016

Associate Vice Chancellor of Information Technology

Technology Needs	Facilities Needs	Other Needs - Equipment, Supplies, Materials	Personnel Needs
<p><b>FUND1:</b></p> <p><b>Hardware</b></p> <hr/> <p><b>1</b> Seven workstations for (new staff)</p> <hr/> <p><b>Software</b></p> <hr/> <p><b>1</b> Change Management</p> <hr/> <p><b>2</b> SharePoint</p> <hr/> <p><b>3</b> Helpdesk</p> <hr/> <p><b>4</b> Adobe License (7)</p> <hr/> <p><b>5</b> MS Project</p> <hr/>	<p><b>FUND63:</b></p> <p>IT Dept. Renovation <b>(1.5M)</b></p> <hr/> <p>IT Swing Space <b>(15K)</b></p> <hr/>	<p><b>FUND1:</b></p> <p><b>Furniture</b></p> <hr/> <p><b>1</b> 26 Office Chairs</p> <hr/> <p><b>2</b> 13 Office Desks</p> <hr/> <p><b>Equipment</b></p> <hr/> <p><b>1</b> Copier/Printer</p> <hr/> <p><b>Audio/Video (IT Conference &amp; Training Rooms)</b></p> <hr/> <p><b>1</b> Projector (2)</p> <hr/> <p><b>2</b> Projector screen (2)</p> <hr/> <p><b>3</b> Flat Screen TV (2)</p> <hr/>	<p><b>FUND1</b></p> <p><b>Enterprise Services</b></p> <hr/> <p><b>1</b> ERP Security Administrator</p> <hr/> <p><b>2</b> Sr. PeopleSoft Systems Engineer (2)</p> <hr/> <p><b>3</b> Sr. Applications Software Programmer Analyst (2)</p> <hr/> <p><b>4</b> Application Software Programmer Analyst</p> <hr/> <p><b>Technology Services</b></p> <hr/> <p><b>1</b> Telecommunication Systems Administrator</p> <hr/> <p><b>2</b> Sr. Network &amp; Systems Administrator (2)</p> <hr/> <p><b>3</b> Helpdesk Support Technician II</p> <hr/> <p><b>Program Management Services</b></p> <hr/> <p><b>1</b> ERP Project Manager (2)</p> <hr/> <p><b>2</b> ERP Systems Analyst (2)</p> <hr/> <p><b>3</b> Director, Program Management Office (PMO)</p> <hr/> <p><b>Administrative Services</b></p> <hr/> <p><b>1</b> ERP Security Administrator</p> <hr/> <p><b>2</b> IT Security Intern</p> <hr/> <p><b>3</b> Staff Assistant/IT</p> <hr/> <p><b>FUND65</b></p> <hr/> <p><b>1</b> Program/Portfolio Coordinator</p> <hr/>

# Information Technology Budget 2015-16

Location	Fund	Cost Center	Object Code	Object Code Description	Program	Activity Suffix	Project	Acct Line	2014-15 Budget Load	2015-16 Requested Amounts	Comments
1	01	115	4304	Supplies-office	1	678000	0000	00	\$6,500	\$7,000	Marketing/training materials, projects, etc.
1	01	115	5105	Independent Contractor/Consult	1	678000	0000	00	\$68,653	\$100,000	Backfill for resouce shortage
1	01	115	5202	Travel Non-Local	1	678000	0000	00	\$5,500	\$12,000	HEUG, Oracle, HP, CISCO
1	01	115	5203	Travel Local	1	678000	0000	00	\$1,200	\$2,000	CISOA State Conferences
1	01	115	5205	Conference/Seminar Reg	1	678000	0000	00	\$11,000	\$11,000	No Change
1	01	115	5505	Telephone Services	1	657000	0000	00	\$202,000	\$202,000	No Change
1	01	115	5604	Equipment Lease - Annual	1	678000	0000	00	\$14,690	\$14,690	No Change
1	01	115	5883	Net Internet Fees and Subs.	1	678000	0000	00	\$17,000	\$17,022	Hosted Services (rackspace, google, etc.)
1	01	115	5891	Service Contract-Software-DP	1	678000	0000	00	\$453,227	\$500,227	Network/Server/Storage/VoIP Support License
1	01	115	5892	Service Contract-Hardware-DP	1	678000	0000	00	\$135,414	\$200,000	Network/Server/Storage/VoIP Support License
1	01	115	6407	PC,SERV, Other Comput,Peripher	1	678000	0000	00	\$20,000	\$80,000	New Computer Training Room Additions
									935,184.00	\$1,145,939	<b>TOTAL</b>

Additional Notes		
		\$935,184 Total must equal
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 deffered 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.		\$210,755 OUT OF BALANCE
Authorized Signature:		