

2018-2019 Enhanced Budget Requests - Technology

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
Mandated								
16000 - Information Technology	Maintenance agreements	Increase budget for IT maintenance agreements. Support contracts normally increase yearly by 3 - 10%.	These two accounts (707 & 708) are used to pay for the yearly support and maintenance agreements that are the responsibility of the IT Dept. At this time there are approximately 70 different support/maintenance contracts. Below is a breakdown of the amount requested and a description. Support contracts normally increase yearly by 3% - 10%. Current budget is \$584,109 X 1.04 = \$607,473, which is an increase of	\$ 24,000	Yes	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	1	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 1
12000 - President's Office	Upgrade to BoardDocs Plus	Upgrade to BoardDocs Plus.	The current cost per year for BoardDocs Pro is \$9,000 per year. An extra \$5,000 is needed for the upgrade.	\$ 5,000	Yes	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	1	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 2
				\$ 29,000				
Non-Mandated								
16100 - Enterprise Systems	Security	Evaluate solutions that will provide Active Directory auditing and user rights control	Requesting funds to procure a solution that will provide a single pane of control over Active Directory that monitors for illegal changes to accounts, folder access permissions, and purging of old accounts.	\$ 20,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	2	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3
24180 - EMS	Improve tracking and data integrity	Identify, acquire, and install most appropriate EMS data base system with the assistance of the IT Dept.	Nationally accredited EMS programs are required to report very specific data on each individual student. The amount of data required continues to increase and is nearly impossible to gather, collate, and report on via Excel.	\$ 10,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	5	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 4

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16100 - Enterprise Systems	Proactive monitoring	Re-evaluate current monitoring applications and parameters functionality in polling correct and relative data. Review and implement solutions that enhances or replaces current monitoring applications that provide real-time pro-active monitoring. Procure additional licensing.	Procure additional licensing for current monitoring systems functionality in polling correct and relative data or other solutions. Monitoring all technology systems is a critical step in providing real-time pro-active solutions to adverting disasters that effect the students and the campus as a whole. With the proper notification IT will be able to mitigate severe outages do to missed errors.	\$ 20,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	7	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 5
32130 - Financial Aid	Implementa-tion of Federal Student Loan Program	Work with Banner consultant from Strata Information Group (SIG) to set-up and train on federal student loan forms.	There are a multitude of Banner forms and processes necessary to properly administer the federal student loan programs. No local staff has experience with this program and external assistance (SIG) will be required to set-up the forms and train on processes. Categorical funding may be available to pay for all or part of this expense, but amount of available funding is not known at this time. If categorical funds are not available, district funds will be required.	\$ 20,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Subject to Promise Grant implementation.	10	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 6
16000 - Information Technology	Desktop Mobility	Evaluate Solutions that provide this functionality and determine best solution. Work with vendor to create a proof of concept to test viability. If proof of concept is determined to be viable, work on getting resources to move to full rollout.	To complete a full proof of concept, part of the final equipment will need to be purchased and used to test the solution. If it works, the equipment will be part of the full rollout.	\$ 50,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	4	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 6
16000 - Information Technology	Board Room update	The Following steps are required: Determine Design Determine Equipment needs Get Funding Gets quotes from multiple sources Purchase Equipment Install equipment	The board room is both one of the most heavily used rooms and is the room that provides a first impression to those from the public that attend Board and Meetings. Because it has such a significant role the room needs to function at its' best. Therefore, the desire is to refresh the technology and make it a better functioning room. After receiving some exploratory cost estimates, it is anticipated that it will cost no more than \$80,000 to complete a refresh of the Boardroom equipment.	\$ 80,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	6	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 6

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16100 - Enterprise Systems	Virtualiza-tion environment and disaster recovery	Microsoft Azure - Work with Microsoft to determine if price modeling of spinning servers up in the cloud during a disaster. Perform extensive testing to determine the concept meets our service level agreements. From testing, what other hardware, software, or licensing is required to meet our goal.	We need an off site insurance policy that will provide the students reliable access to campus resources in the event of a disaster on or off campus. We also need to be able to provide a second method of protecting local backup data. During a disaster Azure Cloud for server services and Blob Storage (backup storage in the cloud) will allow us access to our critical resources to provide campus services or to recover those resources back to our site.	\$ 15,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	9	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 7
16100 - Enterprise Systems	Virtualiza-tion environment and disaster recovery	Evaluate VMware as a replacement for Hyper-V or verify current platform is the correct fit for our environment and our server uptime goals.	VMware has a better track record than Hyper-V when it comes to stability, support, and the availability of additional products. Products such as VMware Workspace is one example of a product that would possibly meet our goal of offering applications to a student without being tied to one lab by providing a platform that securely delivers and manages any app on any device.	\$ 40,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	8	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 7
23101 - Alcohol and Drug Studies	Faculty laptop	Purchase 1 faculty laptop.	Faculty laptop to be used for courses & presentations on and off campus locations (prison).	\$ 1,500	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	3	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 8
16100 - Enterprise Systems	Data Protection	Validate Altaro is still the best software for our environment compared to Veeam, Dell Appasure, and EMC Avamar. For best practices, include additional media formats into our storage strategy.	A backup solution is a critical part of IT infrastructure, as it provides us the ability to restore data that has been lost to various disasters. Our current solution is limited to only certain types of backup & restore capabilities. File restoration for servers & users are completed by IT techs. Goal is to extend ability of file recover down to the desktop client & thus allow the user control of being able to restore their own files.	\$ 30,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	11	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 9
14000 - Public Relations	Create and continue a comprehensive PR/marketing program for IVC	Purchase computer equipment for Chief Communications Officer, Public Relations Assistant	Computers and related software for Chief Communications Officer, Public Relations Assistant	\$ 2,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	12	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 10

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				\$ 288,500				

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Cabinet Comments
Approved
Approved
Not approved
Not approved

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Cabinet Comments
Not approved
Not approved
Not approved
Not approved. Part of Bond Discussion

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Cabinet Comments
Not approved
Not approved
Approved. Categorical
Not approved
Not approved

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Cabinet Comments
Total funds approved