

Budget Change Request Form

Annual Program Review 2013-14

Name of Program: Technology Support Services

Instructions:

Identify the FOAPAL and budget amounts of each budget change requested. Five (5) lines are provided, however, additional lines may be inserted.

<i>Fund Code</i>	<i>Org Code</i>	<i>Account Code</i>	<i>Program Code</i>	<i>Activity Code</i>	<i>Location Code</i>	<i>2013-14 Budgeted Amount</i>	<i>2014-15 Requested Amount</i>	<i>Rationale for Budget Change</i>
GUI	20IIF0	4313	678020		B	500,000	500,000	Hardware Replacement Plan Computers
GUI	20IIF0	4313	678020		B	20,000	20,000	Wireless Access Points
GUI	20IIF0	6412	678020		B	100,000	100,000	Network Switches
GUI	20IIF0	6412	678020		B	100,000	100,000	Backend Infrastructure
GUI	20IMSO	4313	678020		B	51,000	51,000	Projectors, Document Cameras, Control & other equipment
GUI	20IMSO	6411	678020		B	8,000	8,000	AV equipment over 1k, projectors, control & other

Additional Information and Comments:

Request for the 5-Year Replacement Plan for both IT & Media Services (Technology Support Services)– Facilities, Infrastructure & Technology.