Cabinet – Resource Request Brief

February 2018

The supporting information below is for the FY 2018-19 DO IT budget request. There are several new projects at the colleges and district wide to support. The DO IT is requesting the following budget to support our mission and includes non-labor and labor requirements.

The information below supports the comments in the spreadsheet submission. There is also detail in what the net cost increase is projected to include below. A significant part of the increase is one-time as identified. Another is some of the cost of transition to the cloud for Banner 9, which is approximately a 9-month project, and during this time, we will need to utilize both systems. This is a significant licensing impact (Banner, Oracle, etc…).

Budget information is in my AUR and was briefed to the board in January. Both labor and non-labor was shared. Included below is detail for non-labor and labor.

Description	Increase	Decrease	One-Time (Y/N)
Ellucian AHS	600,000		
Ellucian HOSAL	275,000		
Oracle License Increase (Due to FTE Growth)	200,000		Y
Oracle maintenance increase (True-up)	49,000		Y
Imaging - Maintenance	50,000		
Banner Training	32,000		
BC SAN Replacement	100,000		Y
DO SAN Upgrades	40,000		
Servers for Delano, CC Centers (4)	40,000		Y
Video Conferencing Backend Infrastructure	40,000		Y
District Backup Software - (3-year maintenance)	130,000		
Microsoft O365 Security Software	35,000		
Microsoft O365 Backup Software	70,000		
Phone System maintenance	70,000		
Wi-Fi Analytics software	42,000		
Contractual Increases	100,000		
Subtotal (Increases)	**1,873,000**		
17/18 One-Time Allocations (Imaging, Portal)		-550,000	
EMS Scheduling Software		-24,000	
BDD Consulting		-42,000	
Curricunet		-29,000	
Moodle		-45,000	
Subtotal (Decreases)		**-690,000**	
TOTAL	**$1,183,000**		
ONE-TIME TOTAL			429000

Staffing position requests. These were in our AUR and shared with the board.

1. ERP Analyst
2. ERP Analyst
3. Data Warehouse Developer
4. Data Warehouse Developer
5. Enterprise Project Manager

The positions above are to support growth over the last few years as well as projected growth. The ERP Analysts is due to new applications, requirements, etc. These include state projects, district requests, grants, etc. such as:

- Automation/Integration requests backlog growing. Longer turn-around times without adding these positions.
- Currently using more expensive resources (consultants) to address backlog.
- Lack of Business Analysts pushes more work to DO IT.

The Data Warehouse Developers are seeing significant increases in work due to Intuitional Research offices being setup at the colleges this past year. Also more data is being requested to support new projects that have extensive reporting requirements.

- Decentralization and growth (1 dept to 4 depts) of IR Organization translates into increased demand from IR that IT must support.

The project manager was previously funded; converted to ERP analyst in 17/18 to address ERP staffing levels and backlog. The cost of not having this position is lost efficiencies and increased expenses.

- Currently using more expensive resources (consultants) to address work
- Example projects that would benefit: Wi-Fi, Cloud, Moving staff to Cloud Email (O365), Banner upgrades and moving to Cloud SaaS, Emergency Communications Systems rollout, E-Lumen, Starfish, OEI, Cognos report conversions.

The key point for staffing requests is that as we continue to increase applications, systems, and services there needs to be support to ensure they run effectively, efficiently, and securely.