

Operational Plan for Information Technology

FY: 2009; Sort: Approved; Area: Information Technology

Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs

AP#: 09-01109 **Type:** Active **Title:** Develop funding proposals in targeted areas

Requesting Department: Office of the President - Resource Development Office

Office of the Vice President - StSrv	Will participate	No Funding Requested	0	\$0	0.0		
Academic Affairs	Particiaption	No Funding Requested	0	\$0	0.0		
Administrative Affairs	I will particiapte in dialogue to identify funding priorities.	No Funding Requested	1	\$0	1.0		
Information Technology	Staff time	No Funding Requested	1	\$0	25.0	\$0	25
Office of the President	Will participate	No Funding Requested	1	\$0	8.0		

\$0 25

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Office of the Vice President-IT							
AP#: 09-01876 Type: Active Title: Develop a Business Continuity Plan							
Requesting Department: Administrative Affairs - Business Affairs							
Office of the Vice President-IT	Consulting	No Funding Requested	1	\$0	0.0	\$0	0
Environmental Health and Safety	ENVIRONMENTAL HEALTH AND SAFETY	No Funding Requested	1	\$0	1.0		
Planning & Emerging Technology	Portable Convertible computer	No Funding Requested	1	\$1,729	1.0		
						\$0	0
AP#: 09-01906 Type: Active Title: Replacement of the CPLUS software currently supporting switchboard							
Requesting Department: Administrative Affairs - Business Affairs							
Office of the Vice President-IT		IT Plan	1	\$0	0.0	\$0	0
Voice Telecommunications Services	Software for Teledirectory for Meridian console	Department Capital	4	\$14,290	30.0		
						\$0	0
Office of the Vice President-IT						\$0	0

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Information Systems							
AP#: 09-01232 Type: Active Title: Finance Office Website							
Requesting Department: Administrative Affairs - Finance - Accounting							
Information Systems	IT staff hours	Operating budget	1	\$0	50.0	\$0	50
Production Services	Public Information and Production Services will assist with the external internet only. We need to set up meeting to determine man hours and total cost.	Operating budget	0	\$0	0.0		
						\$0	50
AP#: 09-01885 Type: Active Title: Datatel Purchase of Accounting General Ledger System							
Requesting Department: Administrative Affairs - Finance							
Information Systems	Internal IT staff hours	Operating budget	1	\$1	3,000.0	\$1	3,000
Information Systems	Datatel consultants to perform training, etc.	IT Plan	1	\$750,000	1.0	\$750,000	1
Network Services	Server/SAN Hardware Expansion	IT Plan	1	\$100,000	0.0		
Planning & Emerging Technology	Datatel Finance Package - Software Only costs	IT Plan	1	\$200,000	20.0		
						\$750,001	3,001
AP#: 09-01897 Type: Active Title: Colleague Implementation (cont.)							
Requesting Department: Information Technology - Information Systems							
Projects: AD2073, AD2074, AD2075, AD2076, AD2077, AD2078, AD2079, AD2080, AD2081, AD2082, AD2083, AD2084, AD2085, AD2086, AD2087, AD2088, AD2089, AD2104							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	12,000.0	\$0	12,000
						\$0	12,000
AP#: 09-01898 Type: Active Title: Active Admissions support							
Requesting Department: Information Technology - Information Systems							
Projects: WT0565, WT0566, WT0567, WT0568							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	260.0	\$0	260
						\$0	260
AP#: 09-01899 Type: Active Title: Blackboard Support							
Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	1,850.0	\$0	1,850
						\$0	1,850
AP#: 09-01900 Type: Active Title: Colleague (Student and HR) Support							
Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	6,000.0	\$0	6,000
						\$0	6,000

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Area	Description	Funding	Qty	Unit		Total	
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Information Systems							
AP#: 09-01901 Type: Active Title: Business Intelligence Support (for Business Objects WEBI) Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	800.0	\$0	800
						\$0	800
AP#: 09-01902 Type: Active Title: Business Intelligence Support (for Info View reports) Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	300.0	\$0	300
						\$0	300
AP#: 09-01903 Type: Active Title: HRMS Upgrade (Integral Systems) Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	100.0	\$0	100
						\$0	100
AP#: 09-01905 Type: Active Title: Active Campus Portal Implementation Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	520.0	\$0	520
						\$0	520
AP#: 09-01917 Type: Active Title: Business Objects Upgrade Requesting Department: Information Technology - Information Systems							
Information Systems	Internal IT staff hours	Operating budget	1	\$0	100.0	\$0	100
						\$0	100
AP#: 09-01942 Type: Active Title: Design New Institutional MIS Requesting Department: Administrative Affairs - Research & Planning							
Information Systems	Develop necessary BOE extract and CR XI reports	Operating budget	1	\$1	1,200.0	\$1	1,200
						\$1	1,200
Multimedia Services							
AP#: 09-01987 Type: Active Title: Audio mixing equipment - MS19 Requesting Department: Information Technology - Information Systems - Multimedia Services							
Multimedia Services	Replacement of audio mixing console in control room.	IT Plan	1	\$18,000	1.0	\$18,000	1
Multimedia Services	Installation of audio mixing and support equipment.	Operating budget	1	\$0	100.0	\$0	100
						\$18,000	101
						Multimedia Services	\$18,000 101
						Information Systems	\$768,002 26,282

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Network Services							
AP#: 09-01803 Type: Active Title: Network/Server Equipment Replacement Requesting Department: Information Technology - Network Services							
Network Services	Network Servers/Equipment	IT Plan	1	\$265,208	0.0	\$265,208	0
						\$265,208	0
AP#: 09-01804 Type: Active Title: Tape Backup Hardware Replacement Requesting Department: Information Technology - Network Services							
Network Services	Tape Backup Hardware	IT Plan	1	\$32,000	0.0	\$32,000	0
						\$32,000	0
AP#: 09-01805 Type: Active Title: Renew Novell/MHEC License Agreement Requesting Department: Information Technology - Network Services							
Network Services	Novell License Agreement	IT Plan	1	\$95,000	0.0	\$95,000	0
						\$95,000	0
AP#: 09-01806 Type: Active Title: UPS Replacement Plan Requesting Department: Information Technology - Network Services							
Network Services	UPS's	IT Plan	1	\$13,500	0.0	\$13,500	0
						\$13,500	0
AP#: 09-01807 Type: Active Title: Storage Area Network (SAN) Expansion Requesting Department: Information Technology - Network Services							
Network Services	SAN Equipment	IT Plan	1	\$20,000	0.0	\$20,000	0
						\$20,000	0
AP#: 09-01808 Type: Active Title: Video Codec/MCU Upgrades Requesting Department: Information Technology - Network Services							
Network Services	Video Codec/MCU Equipment	IT Plan	1	\$57,000	0.0	\$57,000	0
						\$57,000	0
AP#: 09-01810 Type: Active Title: AMS Replacement Servers Requesting Department: Information Technology - Network Services							
Network Services	Gateway Servers	IT Plan	1	\$187,000	0.0	\$187,000	0
						\$187,000	0
AP#: 09-01852 Type: Active Title: Email Archiving Requesting Department: Information Technology - Network Services							
Network Services	Email Archiving System	IT Plan	1	\$150,000	0.0	\$150,000	0
						\$150,000	0

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Network Services							
AP#: 09-01853 Type: Active Title: Increase Internet Bandwidth Requesting Department: Information Technology - Network Services							
Network Services	Internet Bandwidth	IT Plan	1	\$20,000	0.0	\$20,000	0
						\$20,000	0
AP#: 09-01854 Type: Active Title: Network/Regional Wireless and Cell Requesting Department: Information Technology - Network Services							
Network Services	Wireless Equipment and Cabling	IT Plan	1	\$40,000	0.0	\$40,000	0
						\$40,000	0
AP#: 09-01863 Type: Active Title: Improve Vendor Access to Bid Solicitations and Information Requesting Department: Administrative Affairs - Business Affairs - Purchasing							
Network Services	Internal Staff Time	Operating budget	1	\$0	16.0	\$0	16
Planning & Emerging Technology	See Update page	Department Capital	0	\$0	0.0		
						\$0	16
AP#: 09-01885 Type: Active Title: Datatel Purchase of Accounting General Ledger System Requesting Department: Administrative Affairs - Finance							
Information Systems	Internal IT staff hours	Operating budget	1	\$1	3,000.0		
Information Systems	Datatel consultants to perform training, etc.	IT Plan	1	\$750,000	1.0		
Network Services	Server/SAN Hardware Expansion	IT Plan	1	\$100,000	0.0	\$100,000	0
Planning & Emerging Technology	Datatel Finance Package - Software Only costs	IT Plan	1	\$200,000	20.0		
						\$100,000	0
						\$979,708	16

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Office & Classroom Technology							
AP#: 09-01842		Type: Active		Title: Student Computing Replacement Plan			
Requesting Department: Information Technology - Office & Classroom Technology							
Office & Classroom Technology	Windows Workstations	IT Plan	605	\$1,150	1.0	\$695,750	605
Office & Classroom Technology	Macintosh Workstations	IT Plan	55	\$1,900	1.0	\$104,500	55
Office & Classroom Technology	Laptops	IT Plan	30	\$1,650	1.0	\$49,500	30
Office & Classroom Technology	Large format or high output printers	IT Plan	1	\$7,920	3.0	\$7,920	3
Office & Classroom Technology	Standard printers	IT Plan	1	\$5,980	9.0	\$5,980	9
						\$863,650	702
AP#: 09-01843		Type: Active		Title: Faculty Computing Replacement Plan			
Requesting Department: Information Technology - Office & Classroom Technology							
Office & Classroom Technology	Windows Workstations	IT Plan	1	\$71,300	51.0	\$71,300	51
Office & Classroom Technology	Macintosh Workstations	IT Plan	1	\$13,300	11.0	\$13,300	11
Office & Classroom Technology	Windows Laptops	IT Plan	1	\$30,938	1.0	\$30,938	1
Office & Classroom Technology	Macintosh Laptops	IT Plan	1	\$20,125	2.0	\$20,125	2
Office & Classroom Technology	Printers	IT Plan	1	\$8,320	13.0	\$8,320	13
						\$143,983	78
AP#: 09-01845		Type: Active		Title: Classroom Computing Replacement Plan			
Requesting Department: Information Technology - Office & Classroom Technology							
Office & Classroom Technology	Windows Workstations - Techrooms	IT Plan	32	\$1,150	1.0	\$36,800	32
Office & Classroom Technology	Windows Workstation - General Classrooms	IT Plan	1	\$10,350	9.0	\$10,350	9
Office & Classroom Technology	Projection Systems	IT Plan	20	\$3,500	3.0	\$70,000	50
Office & Classroom Technology	Fixed Document Cameras	IT Plan	1	\$46,800	31.0	\$46,800	31
Office & Classroom Technology	AV Distribution Laptops	IT Plan	1	\$7,200	6.0	\$7,200	6
Office & Classroom Technology	AV Distribution Projectors	IT Plan	1	\$19,220	6.0	\$19,220	6
Office & Classroom Technology	AV Distribution Document Cameras	IT Plan	1	\$2,400	2.0	\$2,400	2
						\$192,770	136
AP#: 09-01846		Type: Active		Title: Administrative Computing Replacement Plan			
Requesting Department: Information Technology - Office & Classroom Technology							
Office & Classroom Technology	Windows Workstations	IT Plan	196	\$1,150	1.0	\$225,400	196
Office & Classroom Technology	Windows Laptops	IT Plan	1	\$31,350	19.0	\$31,350	19
Office & Classroom Technology	Laptops - Police	IT Plan	1	\$36,000	4.0	\$36,000	4
Office & Classroom Technology	Printers	IT Plan	1	\$7,800	12.0	\$7,800	12
Office & Classroom Technology	Projection Systems - Fixed	IT Plan	1	\$7,000	2.0	\$7,000	2
Office & Classroom Technology	Mobile Projection System	IT Plan	1	\$9,300	3.0	\$9,300	3
						\$316,850	236

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Office & Classroom Technology							
AP#: 09-01848 Type: Active Title: Helpdesk software Requesting Department: Information Technology - Office & Classroom Technology							
Office & Classroom Technology	Help Desk Software	IT Plan	1	\$90,000	150.0	\$90,000	150
						\$90,000	150
AP#: 09-01931 Type: Active Title: Expanded use of Noel Levitz College Student Inventory in Education 1115 Requesting Department: Student Affairs - Student Services - Student Services							
Office & Classroom Technology	Will continue to work with department to obtain lab time	No Funding Requested	1	\$0	20.0	\$0	20
						\$0	20
Office & Classroom Technology						\$1,607,253	1,322

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Area	Description	Funding	Qty	Unit		Total	
				Cost	Hrs	Cost	Hrs
Planning & Emerging Technology							
AP#: 09-01773 Type: Active Title: Microsoft Campus Agreement Renewal and Administration							
Requesting Department: Information Technology - Planning & Emerging Technology							
Planning & Emerging Technology	MS Campus Agreement Annual Renewal costs	IT Plan	1	\$195,000	80.0	\$195,000	80
						\$195,000	80
AP#: 09-01774 Type: Active Title: FTAC mini-grant process and awards							
Requesting Department: Information Technology - Planning & Emerging Technology							
Planning & Emerging Technology	Funding for FTAC Hardware and Software mini-grants	IT Plan	1	\$50,000	200.0	\$50,000	200
						\$50,000	200
AP#: 09-01775 Type: Active Title: Webcasting product for Academic and Administrative use							
Requesting Department: Information Technology - Planning & Emerging Technology							
Planning & Emerging Technology	Estimate of costs for a Web Conferencing/Collaboration product	IF	1	\$27,000	40.0	\$27,000	40
						\$27,000	40
AP#: 09-01787 Type: Active Title: FY09 Technology Review and Planning							
Requesting Department: Information Technology - Planning & Emerging Technology							
Planning & Emerging Technology	PET Staff Hours for IT Planning and Review Functions	Operating budget	300	\$0	1.0	\$0	300
						\$0	300
AP#: 09-01788 Type: Active Title: Ensure Technology awareness and planning during the FMP implementation							
Requesting Department: Information Technology - Planning & Emerging Technology							
Planning & Emerging Technology	PET Staff Hours	Operating budget	250	\$0	1.0	\$0	250
Planning & Emerging Technology	FMP Funding for Equipment for new facilities	Construction Fund	1	\$2,487,000	300.0	\$2,487,000	300
						\$2,487,000	550
AP#: 09-01800 Type: Active Title: TEC Bldg							
Requesting Department: Academic Affairs - Business & Technology - Career & Workforce Development - Architectural Design							
Planning & Emerging Technology	HP Design Jet MFP T1100	Grant	1	\$19,000	2.0	\$19,000	2
						\$19,000	2
AP#: 09-01826 Type: Active Title: equipment to further enhance teaching							
Requesting Department: Academic Affairs - Business & Technology - Career & Workforce Development - Interior Design							
Planning & Emerging Technology	Cad Capable Laptop	Grant	1	\$2,800	1.0	\$2,800	1
						\$2,800	1
AP#: 09-01827 Type: Active Title: printer for ID library							
Requesting Department: Academic Affairs - Business & Technology - Career & Workforce Development - Interior Design							
Planning & Emerging Technology	Xerox 6360/DN Color Laser Printer	Grant	1	\$1,385	1.0	\$1,385	1
						\$1,385	1

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				Cost	Hrs	Cost	Hrs
Planning & Emerging Technology							
AP#: 09-01831 Type: Active Title: Improve access to library resources & increase students' use of library material							
Requesting Department: Academic Affairs - Library							
Planning & Emerging Technology	III Encore Front End Faceted Interface Software Module - intro pricing	IF	1	\$25,000	10.0	\$25,000	10
Planning & Emerging Technology	III Electronic Resource Module (ERM)	IF	1	\$21,500	10.0	\$21,500	10
Planning & Emerging Technology	ERM One time Implementation Charge	IF	1	\$3,000	2.0	\$3,000	2
Planning & Emerging Technology	ERM One Time Training charge	IF	1	\$1,000	5.0	\$1,000	5
Planning & Emerging Technology	See Update Page	IF	0	\$0	0.0	\$0	0
						\$50,500	27
AP#: 09-01863 Type: Active Title: Improve Vendor Access to Bid Solicitations and Information							
Requesting Department: Administrative Affairs - Business Affairs - Purchasing							
Network Services	Internal Staff Time	Operating budget	1	\$0	16.0		
Planning & Emerging Technology	See Update page	Department Capital	0	\$0	0.0	\$0	0
						\$0	0
AP#: 09-01876 Type: Active Title: Develop a Business Continuity Plan							
Requesting Department: Administrative Affairs - Business Affairs							
Office of the Vice President-IT	Consulting	No Funding Requested	1	\$0	0.0		
Environmental Health and Safety	ENVIRONMENTAL HEALTH AND SAFETY	No Funding Requested	1	\$0	1.0		
Planning & Emerging Technology	Portable Convertible computer	No Funding Requested	1	\$1,729	1.0	\$1,729	1
						\$1,729	1
AP#: 09-01885 Type: Active Title: Datatel Purchase of Accounting General Ledger System							
Requesting Department: Administrative Affairs - Finance							
Information Systems	Internal IT staff hours	Operating budget	1	\$1	3,000.0		
Information Systems	Datatel consultants to perform training, etc.	IT Plan	1	\$750,000	1.0		
Network Services	Server/SAN Hardware Expansion	IT Plan	1	\$100,000	0.0		
Planning & Emerging Technology	Datatel Finance Package - Software Only costs	IT Plan	1	\$200,000	20.0	\$200,000	20
						\$200,000	20
AP#: 09-01887 Type: Active Title: Imaging of Finance Office Documents							
Requesting Department: Administrative Affairs - Finance							
Planning & Emerging Technology	IT PET Staff time	Operating budget	100	\$0	1.0	\$0	100
						\$0	100

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				Cost	Hrs	Cost	Hrs
Planning & Emerging Technology							
AP#: 09-01947 Type: Active Title: Develop a Business Continuity Plan Requesting Department: Administrative Affairs - Finance							
Environmental Health and Safety	ENVIRONMENTAL HEALTH AND SAFETY	No Funding Requested	1	\$0	1.0		
Planning & Emerging Technology	Portable Convertible computer	No Funding Requested	1	\$1,729	1.0	\$1,729	1
Planning & Emerging Technology	Staff Time from CSO and other areas of IT	No Funding Requested	1,300	\$0	1.0	\$0	1,300
						\$1,729	1,301
Planning & Emerging Technology						\$3,036,143	2,623

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				Cost	Hrs	Cost	Hrs
Systems & Operations							
Voice Telecommunications Services							
AP#: 09-01797 Type: Active Title: Implement Call Accounting software on new server Requesting Department: Information Technology - Systems & Operations - Voice Telecommunications Services							
Projects: VT0109							
Voice Telecommunications Services	Upgrade software and server	IT Plan	1	\$27,000	40.0	\$27,000	40
						\$27,000	40
AP#: 09-01906 Type: Active Title: Replacement of the CPLUS software currently supporting switchboard Requesting Department: Administrative Affairs - Business Affairs							
Office of the Vice President-IT		IT Plan	1	\$0	0.0		
Voice Telecommunications Services	Software for Teledirectory for Meridian console	Department Capital	4	\$14,290	30.0	\$57,160	120
						\$57,160	120
Voice Telecommunications Services						\$84,160	160
Systems & Operations						\$84,160	160
Information Technology						\$6,475,266	30,428