

Technology & Communication Budget Summary

Strategic Resource Planning Task Force

April 3, 2015

Current Staffing

51 funded FTEs (45/6)

49 filled.

9 MPP (7/2)

T&C Funding 2014-2015

Account	Purpose	Amount
610	Maintenance (licenses)	1,067,000
620-640	IT Ops & Personnel	4,307,000
707	Comm & Marketing	690,000
	Total Permanent	6,064,000
	Temporary 2014-2015	500,000
	Total 2014-2015	6,564,000

T&C Budget Request, 2015-16

General Operating	Temp	Perm	Total	FTE
Operating (620-640)	87,300	254,000	371,300	1.0
Maintenance (610)	-	50,000	50,000	-
Comm & Marketing (707)	-	30,000	30,000	-
TOTAL REQUEST	87,300	334,000	436,300	1.0

T&C Request Detail (Permanent)

Amount	Description
40,000	Student assistants– Solution Center/Help Desk consolidation
60,000	Project specialist
20,000	Student assistants – FIT Studio faculty support
30,000	Ongoing network upgrades & repairs
25,000	Expand cloud-based storage & processing
30,000	Production support for enrollment services
25,000	Usability testing for online systems
39,000	Annual licenses for security-related software
15,000	Additional training for IT staff
50,000	Additional maintenance to cover license inflation

T&C Request Detail (Temporary)

Amount	Description
30,000	Replace service carts
15,000	Upgrade AV equipment for events
17,300	Staff training to upgrade systems to current versions
6,000	Furniture for Solution Center
19,000	Upgrade trouble ticket system