

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name:		Information Technology Services			FOAPAL		12400-28000-180	
Main Contact Name:		Gian "Joe" Gieri		Email:	igieri@nmhu.edu		Sep-17	1/17/2018
Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Training	\$ 40,000	5	2,5,6	1,2,3,4	Recurring	Met	Staff trained to support, sustain and advance NMHU Strategic Initiatives	ITS has experience significant staff turnover. Training of staff is imperative to sustain, support and advance NMHU Technology environment.
Salary Study & Wage Adjustment Technical Positions	\$ 150,000	8	2,5,6	1,4,6	Recurring	Met	Salary alignment and retention with competing state agencies for key technology staff to support NMHU Strategic Initiatives.	The purpose of this request is to improve our ability to compete, attract and retain qualified technical staff to support NMHU Enterprise Technology Environment.
Business Analyst	\$ 65,000	4	2,5,6	1,4,6	Recurring	Met	Development and implementation of Automated Business Processes in support of NMHU Strategic Initiatives	Business Analyst are required to develop and advance the University's Strategic Goals 5 and 6. The positions are targeted to work directly with Business Units in the development of BPM's flows and implementation of automated workflows.
Business Analyst	\$ 65,000	7	2,5,6	1,4,6	Recurring	Met	Development and implementation of Automated Business Processes in support of NMHU Strategic Initiatives	Business Analyst are required to develop and advance the University's Strategic Goals 5 and 6. The positions are targeted to work directly with Business Units in the development of BPM's flows and implementation of automated workflows.
Sr. Systems Analyst	\$ 75,000	3	2,5,6	1,3,4,6	Recurring	Met	Position ITS to drive the adoption and support of newly implemented enterprise technology.	NMHU implemented 3 new enterprise class business systems in 2017 and 2 from prior years with no staffing plan to adopt and support the technology expansions. This resulted in delayed and often no progress in the adoption of new technology
Sr. Systems Analyst	\$ 75,000	11	2,5,6	1,3,4,6	Recurring	Met	Position ITS to drive the adoption and support of newly implemented enterprise technology.	NMHU implemented 3 new enterprise class business systems in 2017 and 2 from prior years with no staffing plan to adopt and support the technology expansions. This resulted in delayed and often no progress in the adoption of new technology
	\$ -							
Subtotal for Personnel Requests	\$ 470,000							
Subtotal for Fringe Benefits*	\$ 98,000.00							<i>*Fringe Benefits will be calculated at 35%</i>

Subtotal: Personnel Expenses \$ 568,000.00

General and Administrative (G&A) Expenses (New, Modifications, etc.)	Request(s)							
1. Core Network Upgrade	\$ 100,000.00	1	2,5,6		One-time			Priority 1 encompasses equipment and professional services to accomplish project.
2. Security (Vulnerability Scan)	\$ 50,000.00	2	2,5,6		One-time			
3. Banner 9.x Upgrade	\$ 70,000.00	6	2,5,6		One-time			
4. MS Network Domain Upgrade/Redesign	\$ 70,000.00	12	2,5,6		One-time			
6. O365 Phase II SharePoint / OneDrive	\$ 70,000.00	10	2,5,6		One-time			
Total Professional Services	\$ 360,000.00	1	2,5,6		One-time	Implementation of multiple upgrades to support and sustain core (foundational) enterprise technology environment.		Professional Services and Equipment are related to current technology upgrades - sustainability upgrades
Supplies	\$ -							
1. Core Network Upgrade	\$ 700,000.00	1	2,5,6		One-time			Priority 1 encompasses equipment and professional services to accomplish project.
5. Wireless Upgrade Phase II	\$ 50,000.00	8	2,5,6		One-time			
7. Disaster Recovery Environment	\$ 50,000.00	9	2,5,6		One-time			
8. UPS Replacement	\$ 50,000.00	13	2,5,6		One-time			
9. Storage Expansion Video Surveillance	\$ 40,000.00	14	2,5,6		One-time			
Total Equipment	\$ 890,000.00	1	2,5,6		One-time	Implementation of multiple upgrades to support and sustain core (foundational) enterprise technology environment.		Professional Services and Equipment are related to current technology upgrades - sustainability upgrades
Office Improvements	\$ -							
Travel	\$ 30,000.00	5			Recurring	Staff trained to support, sustain and advance NMHU Strategic Initiatives		Travel and lodging required to support the ITS number 5 request for training for courses typically not hosted in the state of New Mexico.
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							

Subtotal: G&A Expenses \$ 1,280,000.00

Total \$ 1,848,000.00