

SSFAB

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Budget Request Form FY 2010

To be Completed by Department for Each Individual Request

Department: Information Technology

SSFAB Use Only	
YES	NO

Program, Service, or Operation Requested

Virtual Machine #5

General Description:

The division currently has 5 virtual machine servers running. However, DoIT wants to secure recurring funding to replace these servers without having to ask for money in the future. Four of the five VMs are currently funded through DoIT's budget, funds from departments for specific projects, or SSFAB. The fifth VM server is detailed in this request.

Request Type:

_XX_Full _Increase _One Time _Partial/Matching

General Questions:

How does this request impact students and what motivated this request (needs, strategic planning, etc.)?

With 5 VMs (currently), DoIT has adequate infrastructure to support existing services and customers. We estimate that with 6-7 VMs, we could support the consolidation of the remaining IT services in the division should that opportunity present itself. VMs are the core technology that supports the division's IT, and thus supports the divisions provision of service to students.

Have other sources of funding (fundraising, sponsorship, membership dues, etc) been considered? Please explain:

DoIT currently receives most of its funding from SSFAB. We have been reluctant to charge departments back for core IT services, rather asking SSFAB to fund consolidated IT projects in order to reduce and/or eliminate individual department IT requests from SSFAB. So far, we have not had to charge the departments back for core services.

Generally, what assessment tools will you use to evaluate this program/service?

Our request is based upon a technical load analysis of existing services plus an estimate of the level of computing power that will be necessary in the future.

Funding Description:

	Dollar Amount
Total Estimated Cost	
annual software renewal	\$ 4,200
annual hardware replacement cost	\$ 4,850
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL SSFAB INCREASE REQUEST	\$ 9,050

SSFAB Comments/Notes:

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