

Program	Priority within Category	Name of Request	Previous or New Activity Number	Estimated Cost	One-Time or On-Going	Comments
ITR	4	Fill Vacant Programmer Position	9	90000	Ongoing	

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ITR	1	Paper, pens, notepads, etc.		600	On-going	

Program	Priority within Category	Name of Request	Previous or New Activity Number	Estimated Cost	One-Time or On-Going	Comments
ITR	1	Computer Refresh Continuation	13	300000	On-going	Continue with Computer Refresh Plan
ITR	2	Phone System Replacement	7	450000	One-time	Deployment of an Unified Messaging system (modern phone system) to enhance communication and collaborative integration between key business units and the community.
ITR	6					

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ITR	1	Continue with server and lab virtualization using VMWare	New	325000	One-time	

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ITR	2	Colleague project management support for new Colleague-related initiatives	18	160000	One-time	Continue receiving PM services from Ellucian to complete Spring-Forward related projects. 20 hours per week through December 2016, and thereafter 10 hours per week through June 2017
ITR	1	Colleague administration support for ongoing maintenance	17	55000	One-time	Continue receiving admin and DBA support from Ellucian. 5 hours/week through June 2017
ITR	3	Enterprise Data Warehouse	6	80000	One-time	Professional services for continued creation of multi-dimensional Enterprise Data Warehouse model
ITR	4	Programming Projects Support	New	12000	One-time	Programming Support for projects outside of ITR's programming skill set. Professional services. 5 hours/month through December 2016, thereafter 10 hours/month through June 2017
ITR	5	Drupal Support	5	10000	Ongoing	Procure improved Drupal development support

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ITR	1	Ongoing technical training	2	90000	One-time	