

Title	RM Code	Original	FY16-17	FY17-18	FY18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	One-time	On-going	Total	Not started	In-Progress	Completed	Notes
Questica budget software - install	C0000	0.0	0.0	0.0	0.0	0.0				0	0	0		X		
Questica budget software - maint	C0000	0.0	0.0	0.0	0.0	0.0				0	0	0		X		
ITS Staffing - Director of Support Services (BerryDunn)	C0001	1.0	1.0	1.0	1.0	1.0				0	150,000	150,000			X	
ITS Staffing - Network & Security Engineer	C0020	19.0	1.0	1.0	1.0	1.0				0	120,000	120,000			X	
Endpoint protection - Security for end user computers (Proofpoint) - install	C0002	2.0	2.0	2.0	2.0	2.0				100,000	0	100,000			X	
Endpoint protection - Security for end user computers (Proofpoint) - maint	C0002	2.0	2.0	2.0	2.0	2.0				0	50,000	50,000			X	
PaloAlto Firewall - Panorama management software & Security Licenses	C0003	3.0	3.0	3.0	3.0	3.0				0	35,000	35,000			X	
Integrated Service Management - Ticketing System - install	C0004	4.0	4.0	4.0	4.0	4.0				95,000	0	95,000			X	
Integrated Service Management - Ticketing System - maint	C0004	4.0	4.0	4.0	4.0	4.0				0	38,000	38,000			X	
Splunk - capture system, network data and query it for security/compliance	C0005	5.0	5.0	5.0	5.0	5.0				0	24,000	24,000			X	
Technology Refresh - Datacenter	C0006	6.0	6.0	6.0	6.0	6.0				0	300,000	300,000		X		
Technology Refresh - Computer Labs	C0007	7.0	7.0	7.0	7.0	7.0				0	140,000	140,000		X		
Technology Refresh - Smart Classrooms	C0008	8.0	8.0	8.0	8.0	8.0				0	300,000	300,000		X		
EduRoom	C0009	9.0	9.0	9.0	9.0	9.0				0	0	0			X	
Professional Development ITS	C0010	10.0	10.0	10.0	10.0	10.0				0	120,000	120,000		X		
Enterprise Document Management - Convert to one system - Conversion of data	C0011	11.0	11.0	11.0	11.0	11.0				168,000	0	168,000			X	
Enterprise Document Management - Convert to one system - maint	C0011	11.0	11.0	11.0	11.0	11.0				0	0	0			X	
Enterprise Document Management - Convert to one system - additional consulting for EM & BPA		NA	NA	11.0	11.0	11.0				203,000	4,000	207,000			X	
Enterprise Document Management - Online Forms & Workflow - install	C0012	12.0	12.0	12.0	12.0	12.0				12,000	0	12,000		X		
Enterprise Document Management - Online Forms & Workflow - maint	C0012	12.0	12.0	12.0	12.0	12.0				0	4,000	4,000		X		
Enterprise Document Management - Online Forms & Workflow - analyst	C0012	12.0	12.0	12.0	12.0	12.0				70,000	0	70,000			X	
Virtualization - Planning	C0013	13.0	13.0	13.0	13.0	13.0				0	0	0		X		
Mobile Application for Students (IP) - install	C0015	14.0	14.0	14.0	14.0	14.0				50,000	0	50,000			X	
Mobile Application for Students (IP) - maint	C0015	14.0	14.0	14.0	14.0	14.0				0	50,000	50,000			X	
Campus Content Management System - install	C0016	15.0	15.0	15.0	15.0	15.0				75,000	0	75,000			X	
Campus Content Management System - maint	C0016	15.0	15.0	15.0	15.0	15.0				0	17,800	17,800			X	
Zoom - Video conferencing	C0040	NA	NA	16.0	16.0	16.0				0	18,000	18,000			X	
Pre-Award Proposal Submission - Grants Management - install	C0018	17.0	17.0	17.0	17.0	17.0				0	0	0			X	
Pre-Award Proposal Submission - Grants Management - maint	C0018	17.0	17.0	17.0	17.0	17.0				0	50,000	50,000			X	
Cloud Storage - Data Loss Protection		NA	NA	17.0	18.0	18.0				60,000	50,000	110,000			X	
Campus wide IT Survey	C0019	18.0	18.0	18.0	19.0	19.0				0	0	0	X			
PCI Compliance - fund consulting and testing		NA	NA	18.0	20.0	20.0				0	50,000	50,000		X		
Software Imaging and Distribution - install	C0021	20.0	20.0	20.0	21.0	21.0				80,000	0	80,000			X	
Software Imaging and Distribution - maint	C0021	20.0	20.0	20.0	21.0	21.0				0	20,000	20,000			X	
Online Storage (Box)	C0024	23.0	23.0	23.0	22.0	22.0				0	40,000	40,000			X	
End-Point Protection - End user systems		NA	NA	23.0	23.0	23.0				75,000	45,000	120,000		X		
Multi-factor Authentication - increase security	C0025	24.0	24.0	24.0	24.0	24.0				0	0	0		X		
ITS Staffing - Desktop Support Lead	C0028	27.0	27.0	27.0	25.0	25.0				0	105,000	105,000			X	
Guest Wireless	C0042	NA	NA	32.0	26.0	26.0				118,000	35,000	153,000		X		
Campus Web Page - Reimagined and Rebranded	C0017	16.0	16.0	16.0	27.0	27.0				0	20,000	20,000			X	
Campus Web Page - Reimagined and Rebranded	C0017	16.0	16.0	16.0	27.0	27.0				105,000	0	105,000			X	
OneCard Enterprise Solution - install	C0030	29.0	29.0	29.0	28.0	28.0				0	0	0		X		
OneCard Enterprise Solution - maint	C0030	29.0	29.0	29.0	28.0	28.0				0	0	0		X		
Canvas Pilot		NA	NA	NA	29.0	29.0				20,000	0	20,000			X	
TechSmith		NA	NA	NA	30.0	30.0				0	15,000	15,000			X	
Online SOCI Replacement		NA	NA	NA	31.0	31.0				0	15,000	15,000			X	
Student Conduct Application Maxient		NA	NA	NA	32.0	32.0				7,000	8,000	15,000		X		
ITS Staffing - Cloud and Information Security Analyst (Network & Security Engineer)		NA	NA	NA	33.0	33.0				0	120,000	120,000			X	
Common HR System Applicant Tracking		NA	NA	NA	34.0	34.0				0	0	0		X		
Common HR System	C0033	32.0	32.0	32.0	35.0	35.0				0	0	0		X		
VOIP Critical Areas		NA	NA	NA	38.0	36.0				150,000	20,000	170,000		X		
Grey Heller Firewall		NA	NA	NA	37.0	37.0				44,000	8,000	52,000		X		
Identity Management - install	C0029	28.0	28.0	20.0	36.0	38.0				300,000	0	300,000		X		
Identity Management - maint	C0029	28.0	28.0	20.0	36.0	38.0				0	120,000	120,000		X		
Events Group		NA	NA	33.0	39.0	39.0				80,000	30,000	110,000			X	
ITS Staffing - Application Developer	C0032	31.0	31.0	31.0	41.0	40.0				0	120,000	120,000		X		
ITS Staffing - Manager Support Services (BerryDunn) (formerly Manager of Administrative Services)	C0031	30.0	30.0	30.0	44.0	41.0				0	120,000	120,000		X		
ITS Staffing - Director of ISEE (Previous Manager of Academic Services - Berry Dunn)	C0022	21.0	21.0	21.0	42.0	42.0				0	120,000	120,000		X		
Technology Refresh - Security										43.0	0	150,000			X	
VOIP Implementation - install	C0034	33.0	33.0	37.0	45.0	43.0	44.0			150,000	0	150,000	X			
VOIP Implementation - maint	C0034	33.0	33.0	37.0	45.0	43.0	44.0			0	293,000	293,000	X			
Digital Transformation - Responsive Front End Forms and Easy Approval solution										50,000	100,000	150,000		X		
Online Form and Workflow Developer										47.0	130,000	130,000				
Process Analyst and Project Coordinator										48.0	115,000	115,000				
ITS Staffing - Chief Information Security Officer (BerryDunn)	C0026	25.0	25.0	25.0	43.0	45.0				0	180,000	180,000		X		
Virtualization - Application - install	C0023	22.0	22.0	22.0	49.0	50.0				50.0	150,000	150,000	X			
Virtualization - Application - maint	C0023	22.0	22.0	22.0	49.0	50.0				50.0	0	100,000	100,000	X		
Virtualization - Desktop - install	C0038	37.0	37.0	37.0	50.0	51.0				51.0	400,000	400,000	X			
Virtualization - Desktop - maint	C0038	37.0	37.0	37.0	50.0	51.0				51.0	0	100,000	100,000	X		
Operational Data Store	C0036	35.0	35.0	35.0	46.0	46.0				52.0	0	100,000	100,000	X		
Enterprise Workflow - Reporting	C0035	34.0	34.0	34.0	40.0	47.0				53.0	0	50,000	50,000	X		
Enterprise Campus Portal - install	C0027	26.0	26.0	36.0	47.0	47.0				54.0	60,000	60,000	X			
Enterprise Campus Portal - maint	C0027	26.0	26.0	36.0	47.0	47.0				54.0	0	80,000	80,000	X		
Campus Data Warehouse	C0037	36.0	36.0	36.0	48.0	48.0				55.0	0	20,000	20,000	X		
Information Security Analyst		NA	NA	NA	NA	49.0				56.0	0	120,000				
Lynda.com		NA	NA	NA	40.0	46.0				57.0	75,000	75,000	X			
Total											2,622,000	4,094,800				
Less: moved to parking lot										(810,000)	(1,613,000)	(2,423,000)				
Roadmap Revised											1,812,000	2,481,800				
Roadmap Original											2,015,000	2,464,700				
Roadmap over (under)											(203,000)	17,100				