

Title	RM Code	Type	Funding Source	Amount outside of budget	Original	FY16-17	FY17-18	FY18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24 - 25	On-Going Savin	One-time	On-going	Total	spent	Will Not Do	Not started	In-Progress
Endpoint protection - Security for end user computers (Proofpoint) - maint	C0002	Operational			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0			\$ 85,000.00	\$ 85,000.00				
PaloAlto Firewall - Panorama management software & Security Licenses	C0003	Operational			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0			\$ 48,000.00	\$ 48,000.00				
Integrated Service Management - Ticketing System - maint - SNOW	C0004	Operational	Carry Forward	\$ 50,000.00	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0			\$ 75,000.00	\$ 75,000.00				
Log Management System - capture system, network data and query it for security/compliance	C0005	Operational			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0			\$ 91,000.00	\$ 91,000.00				
Technology Refresh - Datacenter	C0006	Operational			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0			\$ 431,000.00	\$ 431,000.00				
Technology Refresh - Technology Engagement Center	C0008	Project			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0			\$ 90,000.00	\$ 90,000.00				
Professional Development ITS	C0010	Professional Development			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	7.0			\$ 37,732.00	\$ 37,732.00				
Mobile Application for Students (IP) - maint	C0015	Operational			14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	8.0			\$ 130,000.00	\$ 130,000.00				
Campus Content Management System - maint	C0016	Operational			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	9.0			\$ 105,000.00	\$ 105,000.00				
Zoom - Video conferencing	C0040	Operational			NA	NA	16.0	16.0	16.0	16.0	16.0	16.0	16.0	10.0			\$ 25,000.00	\$ 25,000.00				
Software Imaging and Distribution - maint (Intune, Jamf, SCCM, BigFix)	C0021	Operational			20.0	20.0	20.0	21.0	21.0	21.0	21.0	21.0	21.0	11.0			\$ 18,000.00	\$ 18,000.00				
Online Storage (Box)	C0024	Operational			23.0	23.0	23.0	22.0	22.0	22.0	22.0	22.0	22.0	12.0			\$ 43,500.00	\$ 43,500.00				
Multi-factor Authentication - increase security	C0025	Operational			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	13.0			\$ 25,000.00	\$ 25,000.00				
Grey Heller Firewall (Pathlock)	C0046	Operational			NA	NA	NA	37.0	37.0	37.0	37.0	37.0	37.0	14.0			\$ 47,450.00	\$ 47,450.00				
Virtualization - Application & Desktops	C0023	Operational			22	22	22	49	50	48	43	42	42	15.0			\$ 48,204.00	\$ 48,204.00				
Security Refresh (Password Manager, Phishing, Vulnerability Scanning,unified SSO, Zero Trust)	C0031	Operational											47	16.0			\$ 200,000.00	\$ 200,000.00				
Canvas	C0043	Operational										41	41	17.0			\$ 205,000.00	\$ 205,000.00				
PCI Compliance - fund consulting and testing	C0020	Project			NA	NA	18.0	20.0	20.0	20.0	20.0	20.0	20.0	18.0			\$ 20,000.00	\$ 20,000.00				X
Digital Transformation - Responsive Front End Forms and Easy Approval solution	C0054	Operational								46.0	50.0	57.0		19.0			\$ 15,000.00	\$ 15,000.00				X
VOIP Critical Areas - Zoom Phone	C0034	Project	Carry Forward	\$ 22,886.00	NA	NA	NA	38.0	36.0	36.0	36.0	36.0	36.0	20.0			\$ 175,000.00	\$ 175,000.00				X
Identity Management - maint (Rapid Identity, Moran Technology Consulting)	C0029	Project			28.0	28.0	20.0	36.0	38.0	38.0	38.0	38.0	38.0	21.0			\$ 77,000.00	\$ 77,000.00				X
Robust Form and Workflow Tool (Kuali)	C0018	Operational											52.0	22.0			\$ 45,000.00	\$ 45,000.00				X
Additional Data Center Funds - Increased operational costs	C0006	Request												23.0			\$ 200,000.00	\$ 200,000.00			X	
Enrollment Management System - Customer Relationship Management	C0022	Request											48.0	24.0		\$ 120,000.00	\$ 130,000.00	\$ 250,000.00			X	
Centralized Compute Model - This is regarding a central approach to refresh computers on campus		Request											58.0	25.0			\$ 310,000.00	\$ 310,000.00			X	
Campus Phone Solution	C0034	Request											57.0	26.0			\$ 200,000.00	\$ 200,000.00			X	
STEP Refresh (100 computers/year)		Request												27.0			\$ 100,000.00	\$ 100,000.00			X	
Accessible Technology Initiative (Staffing, Student support, software - three years 135K to 330K in third year)	C0026	Request										56.0	54.0	28.0			\$ 135,000.00	\$ 135,000.00			X	
Campus Grammarly License - AI		Request												29.0			\$ 150,000.00	\$ 150,000.00			X	
Database Administrator		Request										50.0	55.0	31.0			\$ 150,000.00	\$ 150,000.00			X	
ITC Foundation - Helpdesk (2)		Request											56.0	32.0			\$ 180,000.00	\$ 180,000.00			X	
Campus wide IT Survey	C0019	Request			18	18	18	19	19	19	19	48	53	34.0			\$ 10,000.00	\$ 10,000.00			X	
Manager Enterprise Applications		Parking Lot										54					\$ 145,000.00	\$ 145,000.00			X	
Lecturer/Temp staff/volunteer Checkout Pool of systems (100 computers)		Parking Lot															\$ 100,000.00	\$ 100,000.00				
Application Administrator - ITC		Parking Lot															\$ 150,000.00	\$ 150,000.00			X	
ITC Academic Technology		Parking Lot															\$ 70,000.00	\$ 70,000.00			X	
Operating Systems Analyst - Infrastructure		Parking Lot															\$ 160,000.00	\$ 160,000.00			X	
ServiceNow Additional Admin		Parking Lot															\$ 130,000.00	\$ 130,000.00			X	
Transact Admin		Parking Lot															\$ 130,000.00	\$ 130,000.00			X	
Director of Project Management Office		Parking Lot															\$ 195,000.00	\$ 195,000.00			X	
Peoplesoft Programmer Analyst		Parking Lot										54					\$ 120,000.00	\$ 120,000.00			X	
Guest Wireless	C0042	Parking Lot			NA	NA	32	26	26	26	26	26	26				\$ -	\$ -			X	
Communications Analyst - Web and General		Parking Lot										51					\$ 90,000.00	\$ 90,000.00			X	
Online Form and Workflow Developer		Parking Lot								45	53	60					\$ 130,000.00	\$ 130,000.00			X	
Enterprise Workflow - Reporting	C0035	Parking Lot			34	34	34	40	47	51	55	62					\$ 50,000.00	\$ 50,000.00			X	
Enterprise Campus Portal	C0027	Parking Lot			26	26	36	47	47	52	57	64				100,000	\$ 80,000.00	\$ 180,000.00			X	
lynda.com		Parking Lot			NA	NA	NA	40	46	55	60						\$ -	\$ -		X		
EduRoam	C0009	Complete			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0										
Enterprise Document Management - Convert to one system - Conversion of data	C0011	Complete			11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0									
Enterprise Document Management - Convert to one system - maint - Hyland	C0011	Complete	Enrollment Mgt Image Now		11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0									
Enterprise Document Management - Convert to one system - additional consulting for EM & BPA	C0011	Complete			NA	NA	11.0	11.0	11.0	11.0	11.0	11.0	11.0									
Enterprise Document Management - Online Forms & Workflow - install	C0012	Complete			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0									
Enterprise Document Management - Online Forms & Workflow - maint	C0012	Complete			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0									
End-Point Protection - End user systems	C0048	Complete			NA	NA	23.0	23.0	23.0	23.0	23.0	23.0	23.0									
OneCard Enterprise Solution - install	C0030	Complete	MU008-D22015-619801		29.0	29.0	29.0	28.0	28.0	28.0	28.0	28.0	28.0									
OneCard Enterprise Solution - maint	C0030	Complete	MU008-D22015-619801		29.0	29.0	29.0	28.0	28.0	28.0	28.0	28.0	28.0									
Online SOCI Replacement (Class Climate)	C0047	Complete			NA	NA	NA	31.0	31.0	31.0	31.0	31.0	31.0									
Events Group	C0041	Complete			NA	NA	33.0	39.0	39.0	39.0	39.0	39.0	39.0									
Technology Refresh - Computer Labs	C0007	Complete	Acad Tech Fee		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0									
Total - all items indentified on Roadmap																	\$ 5,151,886.00	\$ 5,151,886.00				
Requested for 24-25																		\$ 1,685,000.00				
Parking Lot Items																		\$ 1,650,000.00				
Current Roadmap																		\$ 2,036,886.00				
Alloted Budget																		\$ 1,964,000.00				
Amount covered outside of budget																		\$ 72,886.00				
Total Funds identified																		\$ 2,036,886.00				
Funds needed																		\$ -				
Roadmap Original																		\$ 1,452,715.00				
Difference between Orignal roadmap and current roadmap																		\$ 584,171.00				