

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
INCREASED WORKLOAD FOR DATA CENTER						
TO SUPPORT AN AGENCY						30010C0
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE		101,954			101,954	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

"Amended 2015-16 Narrative after January 30, 2015"

Northwest Regional Data Center (NWRDC) --Business Continuity, Workload and Reduced Risk

Requested funds: \$101,954

The Board of Governors is requesting \$101,954 to cover new NWRDC services. When the Board of Governors' (The Board) data systems were migrated off the NWRDC mainframe the following services were discontinued:

- backup and disaster recovery
- hardware administration
- operating system support
- storage administration
- application software maintenance

Although the Board's Information Resource Management (IRM) unit has performed most of these core Information Technology services, IRM lacks the personnel, software, and knowledge to adequately perform all of these duties. This request is for continued funding for existing services and new funding to add managed services for the Board's data systems, to procure back-up services with the related software, and to add 12 terabytes of NWRDC enterprise storage. These IT services are crucial in ensuring the Board's continued business continuity and functionality.

Service	Annual Cost
Collocation Support & Monitoring	2,352
VPN Client	360
Fiber Channel Port	864
Raised Floor Space	7,104
Network 1 Gb Port	4,896
Enterprise Storage	11,482.56

-----Last year the Board requested this storage due to a hardware failure which required emergency action. As the backup service is fully implemented this storage will be repurposed. The Board's shared network drives in DOE's NWRDC network are approaching critical capacity which will require additional space.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKLOAD										3000000
INCREASED WORKLOAD FOR DATA CENTER										
TO SUPPORT AN AGENCY										30010C0

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 Subtotal of Existing Services----- 27,996.56

*Managed Services-Server Administrator 52,358.40
 *Managed Services--System Administrator Hosts 18,747.36

Subtotal for Server Management----- 71,105.76

*Managed Services-Backup Admin 12,499.20
 *BaaS 11,913.60

Subtotal for Backup Services----- 24,412.80
 =====

TOTAL NWRDC BUDGET 123,515.12

*Note: New services, these values are estimates based upon a NWRDC analysis of the data system and volume of stored data.
 In the GAA for FY 14/15, the Board of Governors was appropriated \$21,562. With the appropriation of \$21,562 plus the \$101,954 additional funding the total will equal \$123,516 to cover the estimated NWRDC services for FY 15/16.

"Summary: This is a new issue."
