

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER (UNDER) AGY FIN REQ FY 2017-18	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
BOARD OF GOVERNORS BUILDING						
RENOVATION						2103812
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	475,000-	475,000-				1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						26A6520
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	20,926	20,926				1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,840	2,840				2222 1
TOTAL APPRO.....	23,766	23,766				
WORKLOAD						3000000
INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY						30010C0
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE		146,010			146,010	1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 "Amended 2017-18 Narrative after February 2, 2017"

Justification:
 Northwest Regional Data Center (NWRDC) IT Services - \$146,010
 To support the business and security IT projects, IRM is requesting an increase in the Northwest Regional Data Center

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

budget. The projects mentioned above will require ongoing support. Also, the State is moving all agencies into a consolidated data center service model. This model requires recurring annual funding as opposed to the capitalization model we have been operating under. IRM has been transferring ownership of all of its hardware to NWRDC and anticipates to be fully divested within the next three years. This situation needs to be addressed with annual budgeting reviews and possible increases in the data processing budget.

ENHANCEMENTS										4000000
BOARD OF GOVERNORS ADMINISTRATIVE										
WORKLOAD										4000150
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE		517,954		457,954			517,954	1000	1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2017-18 Narrative after February 2, 2017"

Justification:

Business Continuity - \$517,954 (\$60,000 recurring) in General Revenue.
 In 2011, the Information Resource Management (IRM) department for the Board of Governors had limited disaster recovery or backup processes in place for its enterprise systems at Northwest Regional Data Center (NWRDC). Although IRM has continually added support in these areas, the current level of disaster recovery and backup is not consistent with current industry standards. This continually puts the Board at risk for data loss and disruption of business operations.

IRM has identified several cybersecurity related projects needed to limit the Board's risk (details can be provided upon request).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER (UNDER) AGY FIN REQ FY 2017-18	POS	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
SALARY ENHANCEMENT										4500000
EMPLOYEE SALARY INCREASES										4506A00
SALARY RATE										000000
SALARY RATE.....		92,000						92,000		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2017-18 Narrative after February 2, 2017"

Justification:
 Technician Retention - \$92,000 in Salary Rate
 Existing technician salaries are 10 to 12 percent below comparable positions in other state agencies. Although we are unable to compete with the private sector or universities, losing technicians to other agencies can be addressed by having comparable compensation. Turnover in the Information Resource Management (IRM) unit has greatly out paced turnover in other Board offices. This is primarily due to lower than average compensation.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001	92,000					
TOTAL SALARY RATE	92,000					

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2017-18	
						OVER (UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
BD OF GOVERNORS							48900300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SALARY ENHANCEMENT							4500000
INCREASE FOR NEW POSITIONS							4507A00
SALARY RATE							000000
SALARY RATE.....			340,000			340,000	
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE		4.00			4.00	445,076
							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE						40,884
							1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE						1,356
							1000 1
=====							
TOTAL: INCREASE FOR NEW POSITIONS							4507A00
TOTAL POSITIONS.....			4.00			4.00	
TOTAL ISSUE.....							487,316
TOTAL SALARY RATE.....			340,000			340,000	
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2017-18 Narrative after February 2, 2017"

Justification:

Quality Control 2 Positions

Creation of a Quality Assurance (QA) unit consisting of a QA director, a QA Analyst, and a Project Management Professional (PMP[1]). Information Resource Management (IRM) needs two new positions and additional resources for an existing lower level position to create this unit.

Prior to performance-based funding (PBF), the lion's share of IRM's collected data was used for quantitative research and reporting. IRM's longitudinal research data error rates were well within statistically acceptable ranges for this

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
										48900000
										48900300
										16
										1602.00.00.00
										4500000
										4507A00

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
 BD OF GOVERNORS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 SALARY ENHANCEMENT
 INCREASE FOR NEW POSITIONS

purpose. The advent of PBF has created a higher demand for data quality. Traditionally, the IRM data administration staff performed both data administration and quality assurance. However, these functions were previously spread across 14 dedicated staff. The introduction of new technologies and moving from a shared IBM mainframe required IRM to reassign 40% of data administrative staff to other critical functional areas. For example, the prior data system did not use a relational database. The move to a relational database required IRM to reclassify a data administration position for database administration.

Security 2 Positions

The Board office does not have an Information Security Officer or Access Management Technician. Current heightened cybersecurity trends have placed the Board at risk for a security breach or other types of security failures. IRM has hired an entry-level technician and has been developing this staff member to fulfill some of these needs; however, business continuity needs such as disaster recovery and data backup support have consumed all of the staff member's time. IRM also lacks training resources to assist this individual in obtaining IT security credentials. Managing access in an ever-growing environment is currently a challenge for IRM. Also, IRM has not been able to implement multiple security projects due to the lack of staff. Outsourcing projects is viable, but cost prohibitive. Currently, the state data center does not offer access management as a service. As a comparison, the Department of Education (DOE) has 7 full-time staff overseeing IT security with an annual outsourcing budget of \$1.5 million. All of the Board's sensitive data systems are outside of the DOE data system. DOE does provide security monitoring for our external servers, but responding to any alerts is the responsibility of IRM staff. IRM is currently working with DOE to increase these monitoring services.

These two positions will allow the Board to hire an Information Security Officer and Access Management Technician to minimize the risk of information security breaches. The majority of IRM's data collections are personally identifiable information which include social security numbers. Our collection system is also not integrated with the universities security systems which creates a security management issue that leaves the Board vulnerable to loss. The proliferation of cloud based software-as-a-service (Boardbooks, Board's Web Mobile App, etc.) also creates a management and security risk that were not present prior to the acquisition of these services in 2014.

In accordance with the State's 2017-18 legislative budget instructions, \$10,221 per position is allocated for position expenses for a total of \$40,884 in additional funding in Expense category for these 4 new positions.

Transfer to Department of Management Services for Human Resource Services - total of \$1,356. In accordance with the State's 2017-18 legislative budget instructions, \$339 per position is allocated for PeopleFirst Human Resource Services for these 4 new positions.

[1] The Board office is currently out of compliance with the Agency for State Technologies (AST) recent project management compliance regulation due to lack of staffing in this critical area.
