

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	POS	POS	CODES
	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>
RESOURCES FOR INFORMATION						
TECHNOLOGY						55T0000
INFORMATION TECHNOLOGY - SECURITY						55T02C0
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? YES

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

Justification:

Business Continuity - \$517,844 (\$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).

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,862,457	8,013,737	457,954		1,151,280	1000
TRUST FUNDS	1,033,520	1,033,520				2000
TOTAL POSITIONS.....	63.00	67.00			4.00	
TOTAL PROG COMP.....	7,895,977	9,047,257	457,954		1,151,280	
TOTAL SALARY RATE.....	4,734,791	5,166,791			432,000	