ITS Capital Budget Request Process

Process Overview:

The internal process for IT capital requests within each division of the college is the responsibility of the respective senior administrator. General practice is for the next level of administrators to be responsible for the process with an appropriate measure of communication with the senior administrator. In more complex areas, the process may be further split into more specific functional sections. It is typical for each school dean to specify the internal process to be used in his/her school. The process in administrative departments usually involves and is led by department directors.

ITS is willing to schedule meetings usually during October through January with various groups each year to discuss 1) how current systems, processes, and equipment are performing 2) new equipment needs and requests and 3) strategic directions for the future. At these meetings we work together to determine improvements, new equipment, and strategy. They are mutually beneficial. Such meetings can be scheduled at any time of the year apart from the capital budget process as well for planning and progress reporting purposes.

No matter how the process is defined for each area, when the list of requests is processed in committee, we try to achieve consensus on the prioritization of the list. It can be helpful for the ATC or ETC representative to advocate for requests from his/her area. Committee members from ITS also provide assistance in the discussion. Requests that are understood completely and that have good documentation have the best chance of being funded.

Even though ITS can occasionally anticipate some of the needs, it is important that each department be proactive in making sure their respective IT needs are known. It is very difficult for ITS to provide for needs that arise after the budget planning process is complete.

Request Process:

The following provides the IT budget request process for FY 2016-17. Please be sure to follow all the steps below when making an IT capital request.

The ITS Budget Process consists of the following main steps which are listed below:

1. Determine your departmental needs for IT capital equipment or software. Sometimes requests are for new equipment and sometimes for replacement of existing equipment.   Requests normally include desktop computers and laptops, digital cameras, software/systems costing more than $1,000.

2. Create general interest to see if other areas of your department would benefit from the request. The more rationale that advocates for a project the more likely it may be approved.

3. Dialogue with either Susan Shannon, Neil Weaver, or Berte Thompson to determine the feasibility of the request.

4. Bring your requests to the scheduled ITS/school or department meeting. ITS often initiates meetings and the scheduling of them, but you don't have to wait. Contact Susan Smith if you would like to schedule a meeting with the ITS team. Usually, by agreement, someone in ITS completes the online capital request form.

ITS Budget Request Process Overview   Last Revision: 11/6/2015
Renewal Frequency: Annually   Next Revision: 10/1/2016
Author: Information Technology Services   Created: 4/22/02
Approval: Information Technology Services   Page 1 of 3

Important Budget Dates:

October 1 – January 25
Schedule a budget meeting (with the above listed), *after completing steps 1 - 4* meetings with chairs, directors, and deans. ITS enters requests into capital form during the month of January

February 1 – February 27
ETC, ATC, and IWTC all meet to finalize the prioritization of projects. That plan is forwarded to the Capital Coordination Team.

March 2 – March 23
The Capital Coordination Team prepares a draft of the comprehensive Capital Expenditure Plan for FY16.

April 1-22
President's Cabinet reviews Operating and Capital Expenditure Plan.

April 23
College Council reviews and votes on Capital and Operating plans.

May 7-8
Board of Trustees votes on Operating and Capital Plans.

ITS Budget Request Process Overview   Last Revision: 11/6/2015
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Governing Committees:

EDUCATIONAL TECHNOLOGY COMMITTEE

Name	Representation	Name	Representation
Ferret, Timothy	*Co-curricular Educator*	Transue, Beth	*Library Educator*
Fritschi, Ramona	*Web Services Mgr*	Weaver, Neil	*Dir Innovative Consulting*
George, Michelle	*Ranked Faculty, BESS*	Weaver, Scott	*Faculty Rep, IMS, SEH*
Gomboc-Turyan, Julie	*Grad Programs Mgr*	Wheat, Jonathan	*Information Services*
Kasparek, David	*Ranked Faculty, SOTA*	Ye, Stella	*Ranked Faculty, SOTH*
Kavishe, Moses	*Student*		
Knapp, Timothy	*Instructional Designer*	Bernstein, Wes	*Observer*
Nguyen, Thien	*Student*	Hunsinger, Diane	*Recorder*
Shannon, Susan	*Chair, Dir LTS*	Tomes, Cynthia	*Alt. Instructional Designer*
Strausbaugh, William	*Chief Information Officer*		
Thompson, Berte	*Dir Technology Support*		

ADMINISTRATIVE TECHNOLOGY COMMITTEE

Name	Representation	Name	Representation
Blackley, Denise	*Operations & Facility Svcs*	King, Rhonda	*Student Affairs*
Burger, Cindy	*Safety*	Lerew, Don	*HRIS*
Gearhart, Greg	*Financial Aid*	Luft, John	*Chair, Dir IS*
Getty, Bob	*Sr Programmer/Analyst*	Miller, Laura	*Asst Dir Institutional Research*
Hans, Jill	*Dir Fin/Bud*	Reitnour, Matt	*Dir Grad/NonTradEnr*
Hardy, Kris	*Dir Web Comm*	Widdowson, Carrie	*Registrar*
Hartman, Christine	*Dir Fin Oper/Controller*	Wirtz, Mark	*Dining Svcs*
Heintzelman, Randy	*Conference Svcs*	Wolgemuth, Sherri	*Admissions*
Jaycox, Susan	*Development*	Vacant	*Admin Assts Rep*

INFORMATION & WEB TECHNOLOGY COMMITTEE

Name	Representation	Name	Representation
Chopka, John	*VP Enrollment Mgmt*	Roberson, Richard	*Dean SOTA*
Hans, Jill	*Finance Designee*	Shannon, Susan	*Chair ETC*
Hansen-Kieffer, Kris	*Vice Provost, DOS*	Strausbaugh, William	*VP ITS, CIO*
Hardy, Kris	*Dir Web Communications*	Weaver, Scott	*Faculty Rep ETC*
Kavishe, Moses	*SGA*	Wyland, Tony	*Dir Network Svcs*
Lerew, Don	*HR Designee*		
Luft, John	*Chair ATC*	Smith, Susan	*Recording Secretary*
Magee, Dwayne	*Operations Designee*		
Reitnour, Matt	*Dir Grad Enroll & Stu Svcs*		

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