



Budget Change Request

Change request information

Title Capital Improvement Plan - TCCF IT Room AC Upgrades
Number B-25-16 Department 25 - Central Services
Requester Jenny Brannam
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund -
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected N/A

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The project would include the replacement of the current cooling system for the data room.

How will this change the performance of your office or department?

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$250,000

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Failure to proceed with this project will lead to failure of the current cooling system. This will cause the IT equipment located in the room to overheat and fail. If failure of the equipment occurs, systems at the facility will be inoperable.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? N/A

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G195	563000	OTHER IMPROVEMENTS	25609	5,000	-
			Total:	5,000.00	-