AITS unavoidable increase expenses for FY15 are $242,610.86 which are made up of changes in AITS Maintenance for enterprise hardware and software contracts and support transition for expenses from ITPC projects as follows. For FY15 AITS reviewed and renewed 92 contracts for continued need, scope and price point, which resulted in 26 contracts that were able to remain at the FY14 rate, 11 contracts were no longer necessary and able to be canceled, 8 were renegotiated to a lower rate, and 47 saw increases. Some of the increase and contributors to that increase are instances where support had been previously prepaid on initial purchase and are now an annual expense until the replacement hardware is ordered in FY17 (such as Oracle hardware (server) support) and Symantic support. Other contributors include Microsoft Select server support, Ellucian (Banner) support, Oracle software, Google search appliance, Juniper network hardware support. Finally, a component of the unavoidable increase is the support charge for 25 servers that were funded from ITPC funds, for which no more funds are available (25 * $1,793.32 = $44,833).

Please note, we also have an increase in the rent for the Gateway building for DS of $4,800 that we could / should add to the total above (or absorb within general costs of AITS doing business).