STATE OF ALABAMA
INFORMATION SERVICES DIVISION
<u>FY 2018 AGENCY BUDGET GUIDELINES</u>

		FY 2018 Requested Rates	*
MAINFRAME PROCESSING SERVICES			
- Projected change + 2%, except as noted by *			
CPU (PRIME BATCH)	$	0.0917	
CPU (NON-PRIME BATCH)	$	0.0802	
CICS	$	0.1718	
IMS	$	0.0936	
ROSCOE	$	0.5358	
TSO	$	0.1374	
DB2	$	0.4208	
MAINFRAME PERIPHERAL SERVICES			
- Projected change + 2%, except as noted by *			
DASD STORAGE			
DISK STORAGE (Triple Density Vol's)		$104.55	*
DISK CHARGES (SMS)		$0.000035	
DISK EXCPS		$0.0149	
TAPE EXCPS		$0.2348	
LASER PRINT		$0.067	
APPLICATIONS SVCS			
- Projected change + 5%			
APPLICATION DEVELOPMENT	$	110	
WEB SERVICES	$	110	
SERVER ADMINISTRATION			
- Projected change + 10%, except as noted by *			
E-MAIL CHARGES (Avg.)	$	8.64	*
OFFICE 365 LICENSING & SUPPORT (Avg.)	$	13.08	*
SAN STORAGE	$	0.51	
SERVER BACKUP	$	0.09	

Service	Amount	Projected Change	*
WEB HOSTING (Avg.)	$ 0.76		*
PHYSICAL SERVER HOSTING (Avg.)	$ 144.82		
VIRTUAL SERVER HOSTING (Avg.)	$ 264.61		
BLACKBERRY HOSTING	$ 25.00		
SHAREPOINT (Avg.)	$ 404.25		
SQL SERVER	$ 100.00		*
LASERFICHE (Avg./User)	$ 64.96		*
DOMAIN USER HOSTING	$ 3.82		
LISTSERV HOSTING	$ 17.99		
MANAGED ANTI-VIRUS	$ 4.00		*
SECURE WEB CERTS	$ 16.14		
WEBSITE STATISTICS	$ 11.55		
FTP HOST SERVICE	$ 110.00		

AGENCY SUPPORT & OTHER SERVICES

- Projected changes as incidated

Service	Amount	Projected Change
TRAINING		11.22%
PC SUPPORT (DESKTOP SUPPORT)	$ 61.50	
REPAIR CENTER	$ 105.00	
IT PLANNING/OVERSIGHT	$ 5.45	
CONTRACT ADMINISTRATION		4.00%
CARD KEYS	$ 11.41	
COPY CENTER		+ 25%
DATA CENTER SPACE/CO-LOCATION	TBD	

VOICE SERVICES

- Projected change + 5%, except as noted by *

Service	Amount
LOCAL SERVICE (INCL GRF)	$22.05
PHANTOM LINES	$12.60
ACD	$60.11
VoIP SERVICES	$22.05
FAX SERVER	$38.59
OPS LINES	Various
1FB's (Avg.)	$50.51
TRUNKS	Various
PRI CIRCUITS	Various
CENTREX (Avg.)	$17.06

SET RENTAL (Avg.)		$3.19
LONG DISTANCE CALLING (Avg.)		$0.065
INTERNATIONAL CALLING (Avg.)		$1.43
DIRECTORY ASSISTANCE		$1.43
800 SVC		$0.054
CREDIT CARDS		$0.580
VOICE MESSAGING		$6.04
UNIFIED MESSAGING		$11.45
AUTO ANNOUNCEMENT		$120.17
VOICE MENUS		Various
WEB CONNECT & MEET ME		Various

NETWORK SERVICES
- Projected changes as indicated

WIDE AREA NTWK (Vendor Charge + %)		30.14%
CAMPUS NETWORK	$	20.79
CAMPUS FIBER	$	808.50
METRO-E		N/A
DATA CENTER NETWORK	$	26.00
WIRELESS LANS		No Change
EXTRANET		No Change
DSL		30.14%
WORK ORDERS	$	90
DEDICATED INET AXS		No Change