

# SPU - Technology Projects

## Project Summary

| BCL/Program Name & Project                    | Project ID | Life To Date  | 2007          | 2008         | 2009          | 2010         | 2011          | 2012          | 2013          | Total          |
|---|------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|---------------|----------------|
| <b>Technology</b>                             |            |               |               |              |               |              |               |               |               | <b>C510B</b>   |
| Administrative - Technology                   | C5301      | 3,862         | 822           | 889          | 892           | 948          | 220           | 0             | 0             | <b>7,633</b>   |
| Business Intelligence - Technology            | C5302      | 2,359         | 2,373         | 1,542        | 1,504         | 916          | 827           | 677           | 0             | <b>10,198</b>  |
| Customer Relationship Management - Technology | C5303      | 7,026         | 2,213         | 2,086        | 1,525         | 3,018        | 3,419         | 225           | 0             | <b>19,512</b>  |
| Enterprise Project Management - Technology    | C5304      | 1,465         | 1,897         | 1,026        | 1,682         | 1,724        | 263           | 0             | 0             | <b>8,057</b>   |
| Fund Placeholders - Technology                | C5305      | 0             | 0             | 0            | 0             | 0            | 2,258         | 8,298         | 10,630        | <b>21,186</b>  |
| Information Management - Technology           | C5306      | 8,971         | 1,959         | 1,722        | 1,586         | 1,201        | 1,158         | 226           | 0             | <b>16,823</b>  |
| Monitor & Control Management - Technology     | C5307      | 813           | 348           | 3            | 3             | 129          | 124           | 0             | 0             | <b>1,420</b>   |
| Technology Infrastructure - Technology        | C5308      | 5,339         | 1,094         | 1,708        | 3,500         | 1,401        | 1,654         | 734           | 0             | <b>15,430</b>  |
| Work Management - Technology                  | C5309      | 2,027         | 461           | 949          | 816           | 577          | 221           | 225           | 0             | <b>5,276</b>   |
| <b>Technology Total</b>                       |            | <b>31,862</b> | <b>11,167</b> | <b>9,925</b> | <b>11,508</b> | <b>9,914</b> | <b>10,144</b> | <b>10,385</b> | <b>10,630</b> | <b>105,535</b> |
| <b>Department Total</b>                       |            | <b>31,862</b> | <b>11,167</b> | <b>9,925</b> | <b>11,508</b> | <b>9,914</b> | <b>10,144</b> | <b>10,385</b> | <b>10,630</b> | <b>105,535</b> |

\*Amounts in thousands of dollars

**2008-2013 Adopted Capital Improvement Program**

