REQUEST TO DEVIATE UNDER G.S. 143-23

DEPARTMENT: **NC Community College System**

BUDGET CODE: **16800**

PROGRAM (FUND) TITLE: **Administration Division - College Information System**

FUND CODE: **1200**

REQUEST: **To over-expend General Fund budget purpose 1200 and transfer appropriation from budget purpose 1600 for Colleague Release 18**

	2006-07 Certified Budget	Previously Approved Increases	Current Request for Increase	Accumulative Budget Increase	Accumulative % of Increase
Total Budget	$ 19,667,697	$ -	$ 1,763,261	$ 1,763,261	8.97%
Receipts	$ -	$ -	$ -	$ -	0.00%
Appropriation	$ 19,667,697	$ -	$ 1,763,261	$ 1,763,261	8.97%

JUSTIFICATION FOR REQUEST:

The North Carolina Community College System (NCCCS) Office will over-expend within their General Fund Budget Code (Code 16800) the Budget Purpose 1200 (Administration Division) by a maximum of $1,763,261. The transfer of a sufficient amount from Budget Purpose 1600 (State Aid Fund), Object 53 6932 will cover the over-expenditures. This deviation is precipitated by a major release of software (Release 18) by the Datatel Corporation that is the operating system (Colleague) of the NCCCS "College Information System," and the requirements for migrating to the new release of the software.

The NCCCS College Information System (CIS) project has been an ongoing effort since June 2000. Currently, all 58 colleges are operating Datatel's Colleague Release 17 (with enhancements) under a legally binding agreement with Affiliated Computer Services (ACS). Release 18 (R-18) of the Colleague software is now available from Datatel, and the timeline for the termination of technical support and maintenance for Colleague Release 17 (R-17) is December 2007.

A migration plan has been developed with Datatel and ACS to ensure the successful migration of the NCCCS-CIS template from R-17 to R-18. The migration plan takes into account the need for joint vendor/NCCCS-Office project management; software testing at the System Office level; a controlled release system to "push" the new software out to each of the 58 colleges; training for college staffs; and a support center for software code migration, problem resolution and technical support.

To successfully accomplish the migration from R-17 to R-18, it is necessary to amend the current contract with the vendor partners. Because the migration will occur over two fiscal years (2006-08, at a total cost of $6.1 million), the System Office requests only the portion of budget in excess of the certified amount with which to pay for services delivered the fiscal year 2006-07. Budget projections for fiscal year 2007-08 indicate that there are sufficient unencumbered funds to pay for deliverables without causing a deviation in budget purpose 1200.

STATUTORY REFERENCE FOR REQUEST (If applicable):
G.S. 143-23(a1)(3)(b)