



COMMONWEALTH *of* VIRGINIA

Lemuel C. Stewart, Jr.
Chief Information Officer
Email: lem.stewart@vita.virginia.gov

VIRGINIA INFORMATION TECHNOLOGIES AGENCY
411 East Franklin Street, Suite 500
Richmond, Virginia 23219
(804) 225-VITA (8482)

TDD VOICE -TEL. NO.
711

October 27, 2004

Mr. Glen Tittermary
Joint Legislative Audit and Review Commission
Suite 1100
General Assembly Building
Richmond, Virginia 23219

Dear Mr. Tittermary:

In the spring of this year, VITA requested and received JLARC approval for a direct bill administrative fee of 5.52% to support integration activities necessary to centralize the infrastructure and operations of 90 in scope agencies. We cited the direct bill approach as an interim measure that would gradually disappear as we implement new services and migrate beyond integration toward the transformed environment that is VITA's legislated mandate. In keeping with that objective, VITA is currently pursuing several new projects. Accordingly, we provide this package to request JLARC approval of proposed rates for the new services VITA is preparing to offer.

Additionally, VITA management feels strongly that under and over recoveries should be more closely managed at the billing element or product/service level. Included in this package is a request for JLARC approval of changes to 5 existing (legacy) rates. VITA requests these rates to be made effective as of November 1, 2004.

Two attachments are provided with this letter. The word document contains narrative descriptions of the various services for which VITA is proposing new rates or rate changes. The Excel workbook contains a summary of proposed rates in the first worksheet. The second and third worksheets contain an agency impact analysis of the proposed rates by Secretariat and by Agency. The remaining worksheets contain varying degrees of actual usage and projections of revenue for each rated service.

I welcome a meeting with you and your staff to review any of the documentation presented. If you have any questions, please give me a call on 343-9006.

Sincerely,

A handwritten signature in black ink, appearing to read "C. Austin Matthews".

C. Austin Matthews
Chief Financial Officer

Attachments

C: Lemuel C. Stewart, Jr.
CIO of the Commonwealth

**Virginia Information Technologies Agency
Discussion of Proposed New Rates and Rate Changes
Fiscal Year 2005**

Proposed rate changes to Legacy billing elements

IBM Tape Storage continues to under-recover. One of the primary contributors was the implementation of virtual tape processing at roughly the same time that a rate reduction was implemented. Due to the size of the fund deficit (\$4M) it is unreasonable at this time to increase the rate in an attempt to recover the deficit. The proposed rate increase is intended to break even in the current and future years.

IBM Disk Storage is over-recovering and has accumulated a positive fund balance (\$4M). The primary contributors are continued decreases in the cost of disk storage devices and gradual increases in usage. The proposed rate reduction in **IBM Disk Storage** is intended to accomplish two objectives. First, the proposed rate is set for VITA to break even in the current and future years, but not to reduce the fund balance. Second, the total annual dollar value of the reduction will offset the rate increase in **IBM Tape Storage** therefore making the net of these two changes expense neutral to our customers. Since the customers using **Tape and Disk Storage** are the essentially the same, it is very important that VITA implement these two rate changes simultaneously.

Routers and switches are the primary components of VITA's network infrastructure. They allow other equipment such as servers and shared printers to connect to the network. Each device that connects to the network uses a port on one of several VITA routers. VITA charges customers a fee for connecting to the network referred to as a port charge. The billing element known as Router Services is under-recovering due to increased demands placed on VITA's network which led to the purchase of new equipment with greater capacity. Also the increased emphasis on business continuity prompted VITA to purchase additional (fail over) equipment. Due to the size of the fund deficit (\$1.5M) it is unreasonable at this time to increase the rate in an attempt to recover the deficit. The proposed rate increase is intended to break even in the current and future years.

Data circuits are necessary to transmit data from one physical location to another in a similar manner to the way phone lines allow for voice communication from essentially anywhere to anywhere. MCI Worldcom is the provider of data circuits on an as needed basis that allow for connectivity to the Commonwealths backbone network known as Covanet. The vendor charges VITA a monthly fee for each circuit installed. VITA in turn charges the vendor fee plus surcharge to customers connecting to the Covanet backbone.

The **Covanet** billing element for data circuits was adequately recovering until the new contract with MCI went into effect in November 2003. As a result of the contract, MCI decreased their charge to VITA. Since VITA's charging mechanism for Covanet uses a pass-thru model, the net effect was a decrease in revenue with no decrease in VITA's fixed expenses to manage the service. The proposed rate increase is intended to break even in the current and future years.

Proposed new rates for existing Legacy services

The use of servers, rather than mainframe computing systems, to operate production application systems continues to increase. The trend towards the use of servers and the increase in server capacities allowing for larger mission critical applications has also driven the need for a corresponding growth in the infrastructure required to support the server environment. To improve efficiency and control cost, VITA implemented a shared use Enterprise tape Backup and Recovery System (EBARS). This system provides an automated single point of backup capability for all servers in the datacenter. Prior to the implementation of EBARS, engineers had to physically load tapes into each server's dedicated tape drive and manually initiate the backup process. Today, the VITA datacenter houses approximately 200 servers with plans for that number to grow as a result of new service offerings and consolidation efforts.

The **EBARS Tape Backup** service has been operational for over 2 years. Long enough to formulate a predictable trend and is currently under-recovering each year. It has a \$384K negative fund balance that is projected to triple by the end of FY05, based upon VITA using the existing IBM tape usage rate. We are fast approaching the capacity of the current configuration. Additional funds are budgeted for FY05 to expand the capacity to accommodate the projected increase in demand from consolidation and new services. The costs associated with EBARS include servers, automated tape drives, network connections, Veritas software, operations, engineering, storage management and capacity planning staff. The proposed rate increase is set for VITA to break even in the current and future years, but not to recover the fund deficit.

The projected expenses to be recovered from customer billings were reduced by 30% to account for VITA usage. That amount was redistributed as an indirect expense to be shared by all billing elements in keeping with VITA internal applications that support all VITA services and functions. Additionally, 40% of the projected expenses were allocated to the proposed new **EBARS Tape Storage** billing element, which is discussed next.

As increasing amounts of data is being backed up using EBARS, VITA is finding that tape retention is contributing to the need for additional tapes and storage requirements (floor space, racks, etc...). The EBARS charge attempts to recover the cost of backup equipment but does not recover the cost of tapes and storage of tapes. Since customers have influence over backup frequency and retention of backup tapes, the **EBARS Tape Storage** billing element is being proposed as a new charging mechanism to recover the cost of services currently provided. As noted above, 40% of the expenses in the EBARS Tape Backup billing element are related to the ongoing storage of tapes rather than the process of creating the backup tapes. Tape storage for VITA internal applications represents approximately 40% of the total volume of tapes stored each month. The projected expenses to be recovered from customers were reduced by 40% to account for VITA usage. This new billing element is proposed to more accurately recover costs based on the activity that is driving the costs. Consolidation and new service implementation will continue to increase the demand for tape backup and storage.

Tape Vaulting is a service VITA has provided for several years. Costs were expected to be recovered by the IBM and Unisys Tape Storage charges. Since Y2K and 9/11, there has been a continued increase in the demand for tape vaulting. Consolidation, new service implementation and increased awareness of the need for continuity of operations will continue to increase the demand for tape vaulting. This new billing element is also proposed to more accurately recover costs based on the activity that is driving the costs. The costs associated with tape vaulting include: Iron Mountain charges for vaulting, transport, tape library staff, transport carts. The tape

vaulting charge will be applicable to tapes sent to the Iron Mountain vault from any environment (IBM, Unisys, EBARS).

The use of **Key Fobs** to authenticate users and secure data transmissions increased as the need for security increased. Use of Key Fobs requires a server with specific software. VITA implemented the server environment using ACE software and offered the service to current and future Key Fob customers. The cost of building the service was originally considered small relative to other service offerings, thus a recovery rate was not developed. Due to the increased use of Key Fobs and the expected continued use and growth, a recovery rate for use of the **ACE Server** to support Key Fob use is proposed. This is an application hosting service. The ACE application VITA is hosting performs the authentication of passwords entered by key fob users. The costs associated with this hosting service include: server, ACE software, network connections, operations and engineering staff.

Proposed new rates for new services

As the server environment and the associated infrastructure continued to evolve and mature, VITA witnessed other similarities to the legacy (mainframe) environment. We are now taking steps to share resources and recover costs using the consumption model that proved effective in the legacy environment for many years. One example is Disk Storage. In the past, disk storage has been directly attached to servers and therefore dedicated to one and only one server or application. If there was any excess capacity, it was essentially wasted. VITA is creating a shared disk environment in which storage space will be allocated to customers based on need. Similar to the mainframe environment, VITA proposes to charge per megabyte a rate applicable only to the storage actually used.

The proposed **Server Disk Storage** service arose out of consideration for the large quantities of storage necessary to support applications such as Oracle and Oracle Financials. While the projected cost and usage for the upcoming year are relatively small compared with legacy services, this proposal gives VITA the opportunity to build the shared service on a small scale with the ability to grow as consolidation and additional shared services are implemented.

Oracle Financials is one of the newest opportunities for VITA to develop a shared services environment by providing application hosting services to Oracle Financials customers. As VITA is still negotiating with Oracle, the rate for this service has not been finalized. The proposed rate will be based on VITA hosting the servers, centralizing the software licensing and providing engineering support for Unix and Oracle as well as providing the facility, security, capacity planning and all other activities associated with an application hosting service. Agency costs will be less than their current expenses as a result of this shared environment.

Another new service VITA plans to implement is called **GESI**. GESI stands for “Government to Government (G2G) Enterprise Services Interface”. This proposed application hosting service involves the use of MITEM Human Services Interface software to facilitate access to and data retrieval from multiple systems as required by Social Service workers in local government offices. The proposed rate includes the server, consolidation of software licensing at VITA, engineering support, security, capacity planning and facilities.

Future Plans

Other shared opportunities which provide the opportunity to reduce the Commonwealth’s overall IT investment via individual agency systems that are in various stages of development include

Online Enterprise Licensing, StateWide Alert Network, Shared Oracle DB, Consolidated Email and Web Hosting. As these services are fully defined and costs are known, recovery rates will be developed and presented to JLARC for approval.

Proposed Rate Changes - Computer Services

Billing Element Name	Rate Basis	Current Rate	Projected Annual Revenue @ Current Rate	Proposed Rate	Percent Change in Rate	Projected Change in Revenue	Projected First Year Revenue @ Proposed Rate	Projected First Year Expenses (Target)	Fund Balance as of June 30, 2004
IBM Tape Storage	Per Megabyte	\$0.000925	\$1,134,944	\$0.00153	65.4%	\$764,784	\$1,899,728	\$1,887,085	(\$4,015,382)
IBM Disk Storage	Per Megabyte	\$0.16	\$3,475,037	\$0.100	-37.5%	(\$1,303,139)	\$2,171,898	\$2,149,992	\$4,363,997
EBARS Tape Backup	Per Megabyte	\$0.0002733	\$213,251	\$0.00052	90.3%	\$192,496	\$405,747	\$674,487	(\$384,240)

Proposed Rate Changes - Telco

Router Service	Per router port	\$97.75	\$199,097	\$268.00	174.2%	\$403,613	\$602,710	\$545,134	(\$1,564,519)
Covant	Per circuit	7.90%	\$15,690,072	14.40%	82.3%	\$1,008,079	\$16,698,150	\$16,704,120	(\$29,611)

Aggregate Impact of Legacy Rate Changes**\$1,065,834****Proposed New Rates for Existing Services**

Billing Element Name	Rate Basis	Proposed Rate	Projected Monthly Usage (Volume)	Projected Annual Revenue @ Proposed Rate	Projected Annual Expenses (Target)
EBARS Tape Storage	Per Megabyte	\$0.0003	46,729,318	\$168,226	\$449,658
Tape Vaulting	Per Megabyte	\$0.00026	69,605,604	\$217,169	\$217,396
ACE Server (Fobs)	Per Key Fob user	\$3.73	1,420	\$63,559	\$67,104
Total New Revenue from Existing Services				\$448,954	

Proposed New Rates for New Services

Server Disk Storage	Per Megabyte	\$0.0021	257,937	\$6,500	\$20,393
Oracle Financials	Per User/Month	pending	pending	pending	pending
GESI	Per User/Month	\$34.00	212	\$86,496	\$81,608
Total New Revenue from New Services				\$92,996	

**FY05 Rate Analysis - impact analysis of rate changes and new rates
By Customer and Service**

Agency Name	In Scope	IBM Tape Storage	IBM Disk Storage	Mainframe Impact	Telco Router	Telco Covanet	Telco Impact	EBARS Tape Backup	EBARS Tape Storage	Tape Vaulting	Server Disk Storage	Ace Server Key fob use	GESI Usage	Total Impact
Department of Planning and Budget	Yes	\$2,548	-\$3,283	-\$735			\$0		\$0	\$0				-\$735
Department of Military Affairs	Yes	\$1	-\$29	-\$29		\$1,610	\$1,610		\$0	\$427				\$2,009
Department of Emergency Services	Yes	\$0	-\$2	-\$2		\$4,239	\$4,239		\$0	\$0				\$4,237
Management	Yes	\$14	-\$15	\$0		\$931	\$931		\$0	\$0				\$930
State Board of Elections	Yes	\$0	-\$1	-\$1		\$16,468	\$16,468		\$0	\$743				\$17,210
Department of Criminal Justice Services	Yes	\$1	-\$42	-\$41		\$4,279	\$4,279		\$0	\$728				\$4,966
THE SCIENCE MUSEUM OF VIRGINIA	Yes	\$0	-\$1	-\$1			\$0		\$0	\$0				-\$1
VIRGINIA COMM FOR THE ARTS	Yes	\$0	\$0	\$0			\$0		\$0	\$0				\$0
Department of Accounts	Yes	\$34,225	-\$45,515	-\$11,290		\$840	\$840		\$0	\$0				-\$10,451
Department of Treasury	Yes	\$916	-\$396	\$521		\$1,506	\$1,506		\$0	\$5,737				\$7,763
Department of Motor Vehicles	Yes	\$146,271	-\$352,039	-\$205,768	\$8,943	\$47,764	\$56,707	\$854	\$1,200	\$151	\$1,100			-\$145,757
DEPARTMENT OF STATE POLICE	Yes	\$0	-\$1	-\$1		\$312	\$312		\$0	\$23,984				\$24,295
State Compensation Board	Yes	\$2,771	-\$12,456	-\$9,684			\$0		\$0	\$0		\$60,874		\$51,189
Department of Taxation	Yes	\$122,063	-\$121,426	\$637	\$153,047	\$19,331	\$172,378	\$20,987	\$45,269	\$422		\$2,686		\$242,378
DEPARTMENT FOR THE AGING	Yes	\$0	-\$2	-\$2			\$0		\$0	\$43,797				\$43,795
DEPT OF HOUSING AND COMM DEV	Yes	\$0	-\$3	-\$3		\$463	\$463		\$0	\$0				\$460
DEPT OF LABOR AND INDUSTRY	Yes	\$366	-\$1	\$365		\$1,395	\$1,395		\$0	\$0				\$1,760
Virginia Employment Commission	Yes	\$188,415	-\$162,571	\$25,844	\$94,918	\$1,699	\$96,617	\$18,543	\$5,952	\$61				\$147,018
Secretary of Commerce and Trade	Yes	\$0	\$0	\$0	\$7,317	\$0	\$7,317	\$0	\$0	\$0	\$0	\$0	\$0	\$7,317
Department of General Services	Yes	\$365	-\$80	\$285		\$3,983	\$3,983		\$0	\$34,677				\$38,945
Department of Conservation and Recreation	Yes	\$58	-\$3	\$55			\$0		\$0	\$60				\$115
DEPARTMENT OF EDUCATION	Yes	\$245	-\$17	\$227		\$920	\$920	\$740	\$1,020	\$10	\$960			\$3,877
LIBRARY OF VIRGINIA	Yes	\$0	-\$2	-\$2		\$104	\$104		\$0	\$546				\$648
WOODROW WILSON REHAB CENTER	Yes	\$1	-\$2	-\$1		\$455	\$455		\$0	\$0				\$454
VA SCH FOR DEAF & BLIND-STAU	Yes	\$0	\$0	\$0		\$556	\$556		\$0	\$0				\$556
VA SCH FOR DEAF & BLD-HAMPTON	Yes	\$0	\$0	\$0		\$318	\$318		\$0	\$0				\$318
DEPT OF PROFESSIONAL & OCC REG	Yes	\$0	-\$6	-\$6		\$458	\$458	\$1,423	\$2,040	\$0	\$1,800			\$5,715
DEPT OF HEALTH PROFESSIONS	Yes	\$0	\$0	\$0		\$891	\$891		\$0	\$1,017				\$1,908
DEPT OF MINORITY BUS ENTERPRIS	Yes	\$0	\$0	\$0		\$132	\$132		\$0	\$0				\$132
VIRGINIA MUSEUM OF FINE ARTS	Yes	\$0	\$0	\$0		\$436	\$436		\$0	\$0				\$436
FRONTIER CULTURAL MUSEUM OF VA	Yes	\$0	\$0	\$0		\$307	\$307		\$0	\$0				\$307
ST COUNCIL OF HIGHER EDUCATION	Yes	\$0	-\$2	-\$2			\$0		\$0	\$0				-\$2
DEPT OF REHABILITATIVE SERVICE	Yes	\$0	-\$1	-\$1		\$15,205	\$15,205		\$0	\$0				\$15,203
DEPT OF AGRI & CONS SERVICES	Yes	\$776	-\$56	\$721		\$2,027	\$2,027		\$0	\$0				\$2,748
Department of Business Assistance	Yes	\$0	-\$1	-\$1		\$0	\$0		\$0	\$145				\$144
MARINE RESOURCES COMMISSION	Yes	\$0	-\$1	-\$1		\$522	\$522		\$0	\$0				\$521
DEPT GAME & INLAND FISHERIES	Yes	\$1	-\$19	-\$18		\$2,344	\$2,344		\$0	\$0				\$2,326
VIRGINIA PORT AUTHORITY	Yes	\$0	\$0	\$0		\$136	\$136		\$0	\$0				\$136
CHESAPEAKE BAY LOCAL ASST DEPT	Yes	\$0	\$0	\$0			\$0		\$0	\$0				\$0
DEPT. MINES, MINERALS & ENERGY	Yes	\$48	-\$9	\$38		\$2,294	\$2,294		\$0	\$0				\$2,332
DEPARTMENT OF FORESTRY	Yes	\$0	\$0	\$0		\$2,493	\$2,493		\$0	\$8				\$2,501
Board of Regents - Gunston Hall	Yes	\$0	\$0	\$0			\$0		\$0	\$0				\$0
DEPT OF HISTORIC RESOURCES	Yes	\$0	-\$1	-\$1		\$1,808	\$1,808		\$0	\$0				\$1,808
JAMESTOWN-YORKTOWN FOUNDATION	Yes	\$0	-\$2	-\$2		\$311	\$311		\$0	\$0				\$308
DEPT OF ENVIRONMENTAL QUALITY	Yes	\$877	-\$15	\$863		\$13,446	\$13,446	\$683	\$960	\$0	\$840			\$16,792
Virginia Department of Transportation	Yes	\$40,525	-\$92,449	-\$51,923	\$92,264	\$311,395	\$403,659		\$0	\$626				\$352,362
MOTOR VEHICLE DEALER BOARD	Yes	\$0	\$0	\$0		\$416	\$416		\$0	\$6,544				\$6,960

**FY05 Rate Analysis - impact analysis of rate changes and new rates
By Customer and Service**

Agency Name	In Scope	IBM Tape Storage	IBM Disk Storage	Mainframe Impact	Telco Router	Telco Covanet	Telco Impact	EBARS Tape Backup	EBARS Tape Storage	Tape Vaulting	Server Disk Storage	Ace Server Key fob use	GESI Usage	Total Impact
Department of Health	Yes	\$31,986	-\$2,081	\$29,905		\$590	\$590		\$0	\$0				\$30,495
Department of Medical Assistance Services	Yes	\$2,547	-\$113	\$2,434		\$2,110	\$2,110	\$1,423	\$2,040	\$5,957	\$1,800			\$15,764
Department of Corrections	Yes	\$4,561	-\$8,794	-\$4,233		\$1,694	\$1,694		\$0	\$1,444				-\$1,095
Department for the Blind and Vision Impaired	Yes	\$0	\$0	\$0		\$2,246	\$2,246		\$0	\$735				\$2,981
DEPT MENT HLTH & MENT RETARD	Yes	\$124	-\$47	\$77		\$1,711	\$1,711		\$0	\$0				\$1,789
DEPT OF CORRECTIONAL EDUCATION	Yes	\$110	-\$7	\$104			\$0		\$0	\$20				\$124
Department of Social Services	Yes	\$96,469	-\$364,754	-\$268,285	\$29,471	\$86,208	\$115,680	\$145,727	\$104,725	\$18				\$97,865
Department of Juvenile Justice	Yes	\$107	-\$55	\$52		\$34,777	\$34,777		\$0	\$73,712				\$108,541
DEPARTMENT OF AVIATION	Yes	\$0	\$0	\$0		\$164	\$164		\$0	\$18				\$181
Tobacco Settlement Foundation	Yes	\$0	\$0	\$0		\$25	\$25		\$0	\$0				\$25
Department of Veterans Services	Yes	\$0	\$0	\$0		\$26	\$26		\$0	\$0				\$26
VA MUSEUM OF NATURAL HISTORY	Yes	\$0	\$0	\$0		\$120	\$120		\$0	\$0				\$120
DEPARTMENT OF FIRE PROGRAMS	Yes	\$5,138	-\$15	\$5,123		\$1,968	\$1,968		\$0	\$0				\$7,091
DEPT OF EMP REL COUNSELORS	Yes	\$24	\$0	\$24		\$120	\$120		\$0	\$844				\$988
Department of Alcoholic Beverage Control	Yes	\$16	-\$304	-\$288		\$11,849	\$11,849		\$0	\$4				\$11,564
Sub Total - In Scope Agencies		\$681,569	-\$1,166,619	-\$485,050	\$385,960	\$605,402	\$991,362	\$190,380	\$163,206	\$202,434	\$6,500	\$63,559	\$0	\$1,132,390
SENATE	No	\$0	\$0	\$0			\$0		\$0	\$3				\$3
Legislative Automated Systems	No	\$361	-\$1	\$360		\$897	\$897		\$0	\$0				\$1,257
SUPREME COURT OF VIRGINIA	No	\$89	-\$1	\$88		\$105,838	\$105,838		\$0	\$59				\$105,985
VIRGINIA STATE BAR	No	\$0	\$0	\$0		\$885	\$885		\$0	\$15				\$900
DEPT OF VETERANS AFFAIRS	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
Auditor of Public Accounts	No	\$19,612	-\$3,390	\$16,222			\$0		\$0	\$0				\$16,222
ATTORNEY GENERAL	No	\$0	-\$2	-\$2		\$321	\$321		\$0	\$3,223				\$3,543
Virginia Retirement System	No	\$53,615	-\$95,560	-\$41,945	\$15,214	\$4,553	\$19,767	\$2,116	\$5,020	\$0				-\$15,042
State Corporation Commission	No	\$3,777	-\$31,979	-\$28,202	\$2,439	\$4,122	\$6,561		\$0	\$9,800				-\$11,841
STATE LOTTERY DEPARTMENT	No	\$0	-\$1	-\$1		\$7,089	\$7,089		\$0	\$689				\$7,778
VA Higher Educ. Tuition Trust Fund	No	\$0	\$0	\$0		\$4,965	\$4,965		\$0	\$0				\$4,965
VA WORKERS' COMPENSATION COMM	No	\$0	\$0	\$0		\$2,952	\$2,952		\$0	\$0				\$2,952
COLLEGE OF WILLIAM AND MARY	No	\$0	-\$1	-\$1		\$3,723	\$3,723		\$0	\$0				\$3,722
MEDICAL COLL OF VA. HOSPITAL	No	\$0	\$0	\$0		\$389	\$389		\$0	\$0				\$389
THE UNIVERSITY OF VIRGINIA	No	\$0	-\$4	-\$4		\$1,755	\$1,755		\$0	\$0				\$1,751
VPI & STATE UNIVERSITY	No	\$0	-\$1	-\$1			\$0		\$0	\$0				-\$1
UNIV OF VIRGINIA-MEDICAL CTR	No	\$0	-\$2	-\$2			\$0		\$0	\$0				-\$2
VIRGINIA MILITARY INSTITUTE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
VIRGINIA STATE UNIVERSITY	No	\$0	-\$4	-\$4			\$0		\$0	\$0				-\$4
NORFOLK STATE UNIVERSITY	No	\$0	-\$1	-\$1		\$116	\$116		\$0	\$0				\$115
LONGWOOD COLLEGE	No	\$0	\$0	\$0		\$528	\$528		\$0	\$0				\$527
MARY WASHINGTON COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
JAMES MADISON UNIVERSITY	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
RADFORD UNIVERSITY	No	\$0	-\$13	-\$12		\$702	\$702		\$0	\$0				\$690
OLD DOMINION UNIVERSITY	No	\$0	-\$1	-\$1		\$6,546	\$6,546		\$0	\$0				\$6,545
VPI & SU - RESEARCH DEPARTMENT	No	\$0	-\$1	-\$1			\$0		\$0	\$0				-\$1
VIRGINIA COMMONWEALTH UNIV	No	\$0	-\$2	-\$1		\$3,924	\$3,924		\$0	\$0				\$3,923
RICHARD BLAND COLLEGE	No	\$0	\$0	\$0		\$239	\$239		\$0	\$0				\$239
CHRISTOPHER NEWPORT UNIVERSITY	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0

**FY05 Rate Analysis - impact analysis of rate changes and new rates
By Customer and Service**

Agency Name	In Scope	IBM Tape Storage	IBM Disk Storage	Mainframe Impact	Telco Router	Telco Covanet	Telco Impact	EBARS Tape Backup	EBARS Tape Storage	Tape Vaulting	Server Disk Storage	Ace Server Key fob use	GESI Usage	Total Impact
CLINCH VALLEY COLLEGE	No	\$0	\$0	\$0		\$793	\$793		\$0	\$0				\$793
GEORGE MASON UNIVERSITY	No	\$0	-\$3	-\$3			\$0		\$0	\$0				-\$3
VIRGINIA COMMUNITY COLLEGE SYS	No	\$2	-\$58	-\$56			\$0		\$0	\$0				-\$55
VA INSTITUTE OF MARINE SCIENCE	No	\$0	\$0	\$0		\$214	\$214		\$0	\$0				\$214
NEW RIVER COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
SOUTHSIDE VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
PAUL D CAMP COMMUNITY COLLEGE	No	\$0	\$0	\$0		\$820	\$820		\$0	\$0				\$820
RAPPAHANNOCK COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
DANVILLE COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
NORTHERN VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
PIEDMONT VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
J. SARGEANT REYNOLDS COMM COLL	No	\$0	-\$6	-\$6			\$0		\$0	\$0				-\$6
EASTERN SHORE COMMUNITY COLL	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
PATRICK HENRY COMM COLL AT MAR	No	\$0	-\$7	-\$7		\$1,064	\$1,064		\$0	\$0				\$1,057
VA WESTERN COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
DABNEY S LANCASTER COMM COLL	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
WYTHEVILLE COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
JOHN TYLER COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
BLUE RIDGE COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
CENTRAL VA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
THOMAS NELSON COMM COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
SOUTHWEST VIRGINIA COMM COLL	No	\$0	\$0	\$0		\$209	\$209		\$0	\$0				\$209
TIDEWATER COMMUNITY COLLEGE	No	\$0	\$0	\$0		\$116	\$116		\$0	\$0				\$116
VA HIGHLANDS COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
GERMANNA COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
LORD FAIRFAX COMMUNITY COLLEGE	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
MOUNTAIN EMPIRE COMMUNITY COLL	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
STATE MILK COMMISSION	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
COMM ON VA ALCOHOL SAF ACT PRO	No	\$0	-\$2	-\$2		\$116	\$116		\$0	\$0				\$115
EASTERN STATE HOSPITAL	No	\$0	\$0	\$0		\$412	\$412		\$0	\$0				\$412
CENTRAL VIRGINIA TRAIN CTR	No	\$0	\$0	\$0		\$357	\$357		\$0	\$0				\$357
SOUTHEASTERN VA TR CTR FOR MEN	No	\$0	\$0	\$0		\$0	\$0		\$0	\$0				\$0
KEEN MOUNTAIN CORR CTR	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
PUBLIC DEFENDER COMMISSION	No	\$0	-\$1	-\$1		\$147	\$147		\$0	\$0				\$147
VA Higher Ed Tuition Trust Fund	No	\$0	\$0	\$0			\$0		\$0	\$0				\$0
Sub Total Out of Scope		\$77,458	-\$131,040	-\$53,583	\$17,653	\$153,790	\$171,444	\$2,116	\$5,020	\$13,789	\$0	\$0	\$0	\$138,786
Total All Agencies		\$759,026	-\$1,297,659	-\$538,633	\$403,613	\$759,192	\$1,162,805	\$192,496	\$168,226	\$216,223	\$6,500	\$63,559	\$0	\$1,271,176
Localities		\$5,758	-\$5,480	\$278	\$0	\$248,887	\$248,887	0	\$0	\$946	\$0	\$0	\$86,496	\$336,607
Combined Totals		\$764,784	-\$1,303,139	-\$538,355	\$403,613	\$1,008,079	\$1,411,692	\$192,496	\$168,226	\$217,169	\$6,500	\$63,559	\$86,496	\$1,607,784