ATTACHMENT O

Massachusetts
Fiscal Year 2015 Local Annual Plan

INSTRUCTIONS FOR BUDGETING CITRIX CONVERSION COSTS FOR FISCAL YEAR 2015

Estimating Local Costs for Citrix Conversion

In order to budget for the Citrix conversion, each area must develop and budget cost estimates for the following categories. Costs will be adjusted down prior to the charging point.

1. Citrix access licenses <u>for non-state staff and for state staff</u> @ $227.27 per– see chart page 2.

2. Citrix profile for each <u>non-state</u> staff – see 1-3 on chart page 2. DCS will cover the Citrix profile costs for <u>state</u> staff.

3. Data circuit costs for three months (July 1 – September 30, 2014).

4. At the time of full switch-over to Citrix, each area will assume full cost of their local network, including Internet, email services, and associated equipment and software. This may represent some new budget considerations for those areas who now receive email, Internet and other network services through EOLWD IT. Those areas that now fully support their local networks will have these costs already budgeted.

Integrated Budget

Please enter the costs associated with the Citrix conversion on the Integrated Budget under <u>Information Technology</u> and explain the costs in the budget narrative line.

Citrix license, Citrix Profiles and MOSES fees must be budgeted above the line as retained.

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ESTIMATED COST FOR CITRIX CONNECTION
FOR CAREER CENTER NON-STATE AND STATE STAFF

Required for Access	Fiscal Year 2015 Cost Per User	Subsequent Years Monthly Estimate[3] Cost Per User
Individual Citrix License[1] - <u>State and Non-State</u> Staff	$227.27	$3.79
Profile[2] - One Per User - <u>Non-State</u> Staff Only		
Profile 1	$136.58	$16.40
Profile 2	$166.58	$16.98
Profile 3	$766.58	$28.48

NON-STATE USER PROFILES:

	Profile 1	Profile 2	Profile 3
MOSES (requires MOSES User ID)	X	X	X
Crystal Reports Viewer	X	X	X
Adobe Reader	X	X	X
MS Word	X	X	
Millet Software		X	X
Desktop Widget		X	X
MS Office 2010			X
Crystal Reports Professional			X
AS&T: Hardware Maintenance and Support (10%)	X	X	X
SAN Storage			X

NOTE: State staff desktop profile cost assumed by DCS.

Costs are estimates only. Actuals will be based on final software costs.

Department of Career Services 5-09-14