Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Information Technology   **Account #:** 200670

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	$1,121,584	$2,628,039	$2,598,610	$2,598,610
Total Current SSF Allocation	$905,740	$1,114,304	$1,084,875	
SSF Increases Requested	$192,372	$40,000	$76,363	$0
SSF Increases Funded	$192,372	$40,000	$53,550	
Total End-of-Year Reserve Balance Across All Operating Accounts	$398,591	$663,523	$548,301 (Projected)	$540,000 (Projected)

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

University reserve requirement for FY12 is $433,102. Of the excess reserves we plan to set aside $40,000 for server replacement, $30,000 to replace CAF computers and $30,000 for five years of server rack rental in the Teague building.

SSF Increase Request History & FY 2013 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2011			
backup generator	$30,000	Y	Y
account provisioning system	$10,000	Y	Y
FY 2012			
Offsite Server Hosting	$15,000	Y	Y
SAN Upgrade	$35,313	Y ($28,250)	Y ($28,250)
Checkout Equipment Refresh	$15,750	N	N
Staff Equity Adjustments	$6,200	Y	Y
Student Worker Salary Increases	$4,100	Y	Y
FY 2013 Proposal Summary (Prioritized)			
Reclassify Graphics Designer to Database Admin	$0		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.
With the consolidation in its final year, we have seen a tipping point in the resources necessary to provide service to the Division. Our SAN/VM infrastructure has matured, we have decommissioned most of our centrally managed server rooms in favor of professionally managed server room space, and we have added key services such as the Surveillance Camera System, EMS, Maxient, Web CMS, and others to round out our portfolio. IT Governance has started to prioritize projects. With both the technical and administrative infrastructure in place, we have sufficient resources at present to continue providing service without additional costs.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.
The largest single cut in our budget was the reclassification of one of our senior manager positions to an entry level position. This cut was planned as part of our consolidation strategy and so was not so much an unplanned impact as a planned one.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?
Once the consolidation is complete (estimate Summer 2012), I would like to see more emphasis put on application development, both off-the-shelf and in-house. We have emphasized the availability of "core services" such as file, print, desktop, Web, databases, etc. Our increased capacity after the consolidation will allow us to concentrate more resources on new projects and applications.

How many reclassifications did you have approved in FY11? __1__ Total financial impact: __$6,904__

How many equity adjustments did you have approved in FY11? _1_ Total financial impact: __$5,440_____

How many one-time merit increases did you have approved in FY11? _5 Total financial impact: _$7,000

How many hiring adjustments did you have approved in FY11? _4__   Total financial impact: _$15,203___

How much money in salary savings did you acquire in FY11? ___$83,316_____

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

S T U D E N T | S E R V I C E | F E E | A D V I S O R Y | B O A R D