



## 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

**SSF Account #:** 200670

**UAF Account #:** 237036

### Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$2,628,039	\$2,598,610	\$2,798,799	\$2,869,907
Total Current SSF/UAF Allocation	\$1,114,304	\$1,084,875	\$1,592,293	
SSF/UAF Increases Requested	\$40,000	\$76,363	\$0	\$71,108
SSF/UAF Increases Funded	\$40,000	\$53,550	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$398,591	\$943,080	\$466,466	\$480,000

**Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.**

Total UFO Reserve Spending Plan \$495,000

Project List:

*Server Replacement \$40,000*

*Space Rental Teague Server Room \$30,000*

*VM Software \$15,000*

*Furnishings and Construction for Koldus Suites \$340,000*

*Checkout Computer Replacements \$15,000*

*Reserve for Oracle \$35,000*

*File Backup Projects \$20,000*

**SSF/UAF Increase Request History & FY 2014**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2012</b>			
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
<b>FY 2013</b>			
Reclassify Graphics Designer to Database Admin	\$0		
<b>FY 2014 Proposal Summary (Prioritized)</b>			
Lead SAD Reclasses	\$10,838		
Student Worker Wages	\$5,920		
Auxiliary Merit	\$19,200		
PM Reclass	\$8,400		
Collegiate Link Licensing	\$26,750		

**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.**

*All of the different areas of our operations have been successful. We have been especially successful at project management, custom applications development, high availability infrastructure, and surveillance camera projects. Success goes to the successful. As such, our department is growing in the areas of project management and applications development.*

*We are also concentrating additional resources for service desk operations. This year, we certified the entire department in the IT infrastructure Library (ITIL) framework, a system in increase quality of our IT service areas.*

**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.**

*We made our cuts in FY2011 and had a flat budget in FY2012. We also made no fee requests in FY12 to cover growth, but used recouped and saved funds for increased services.*

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

1. Maintain salary competitiveness to aid in retention and recruitment
2. Insure recurring funding to maintain infrastructure currency assuming 20% growth in customer usage

How many reclassifications did you have approved in FY12?   1   Total financial impact:   \$3,982  

How many equity adjustments did you have approved in FY12?   1   Total financial impact:   \$4,400  

How many one-time merit increases did you have approved in FY12?  11  Total financial impact:  \$19,500 

How many hiring adjustments did you have approved in FY12?   0   Total financial impact:                   

How much money in salary savings did you acquire in FY12?   \$326,683   (Savings including benefits and longevity)                                   

Additional comments, special considerations, etc.

*SSFAB Comments/Notes:*

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**