SAFAB
Student Affairs Fee Advisory Board

Annual Report/Budget Increase Request Cover Sheet
To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Division of Student Affairs IT

SSF Account #:   200670

UAF Account #:   237036

Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	$2,598,610	$2,798,799	$2,873,820	$2,873,820
Total Current SSF/UAF Allocation	$1,084,875	$1,592,293	$1,168,314	
SSF/UAF Increases Requested	$76,363	$0	$51,908	$0
SSF/UAF Increases Funded	$53,550	$0	$25,158	
Total End-of-Year Reserve Balance Across All Operating Accounts	$943,080	$1,265,372	$655,000	$655,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.
Construction for Suite 227 and 233 $340,000
Total UFO Reserve spending plan $418,000
Project List:

Server Replacement	150,000
Space Rental Teague Server Room	30,000
Checkout Computer Replacements $15,000	15,000
Reserve for Oracle $35,000	35,000
File Backup Projects $20,000	15,000
Infrastructure Software - VMware	15,000
Infrastructure Software - Other	15,000
Offsite Hosting	38,500
Infrastructure Log Shipping/Management	8,000
BYOD - Remote App Provisioning/Infrastructure	15,000
Mac Active Directory Integration	5,000
VMWare Licenses for SHS	4,000
Service Now	15,000
Additional furniture New People and Eastside	57,500

SSF/UAF Increase Request History & FY 2015 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2013			
Reclassify Graphics Designer to Database Admin	$0		
FY 2014			
Lead SAD Reclasses	$10,838	(y)	(y)
Student Worker Wages	$5,920	(y)	(y)
PM Reclass	$8,400	(y)	(y)
Collegiate Link Licensing	$26,750	(n)	(n)
FY 2015 Proposal Summary (Prioritized)			
No Requests	$0		

Annual Report (cont.)

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

Briefly, what recent programs/services have been successful? Which need work? Explain.
Digital Signage has gotten much larger this year with 60 screens now supported. Surveillance cameras received an infrastructure refresh this year that has resulted in much better customer access to the system. Several major applications were released this year including ResLife's Auto-Assignments application, which assigns students to on-campus housing.

We continue to refine our ITIL (IT Infrastructure Library) processes to more efficiently pursue projects and enhancements to systems. We continue to struggle with the incongruence between university security rules and procedures and the increasing challenges of mobile technologies such as smart phones, tablets, and "Bring Your Own Device" technologies.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?
The greatest priority will be the consolidation of commodity services such as email, infrastructure, and Service Desk Tier 1 support at either the university or system level. This will result in a retooling of our department to focus more on professional services for our departments. While we will save money in the long run, undoubtedly new opportunities will arise as mobile and distributed technologies become more integrated into the community.

How many reclassifications did you have approved in FY13? _3__   Total financial impact: _____$24,691___

How many equity adjustments did you have approved in FY13? _0_ Total financial impact: ___0_____

How many one-time merit increases did you have approved in FY13? __8_ Total financial impact: _$14,200

How many hiring adjustments did you have approved in FY13? __1__   Total financial impact: ___$5,500__

How much money in salary savings did you acquire in FY13? __$441,000 (salaries, benefits and longevity)_

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

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