SAFAB

Student Affairs Fee Advisory Board

Budget Request Form FY2017

Department should complete one form for each individual request

Department: Information Technology

Program, Service, or Operation Requested
IT Business Analyst

SAFAB Use Only	
YES	NO

General Description:

The Department of IT has completed the first phase of IT consolidation for the Division, and is now focused on improving services to our customers. One service that has grown in demand the last several years is business analysis. Departments who want to improve their business processes with IT solutions often need help to determine how to proceed. An IT Business Analyst would work directly with departments to collect, analyze, review, document, and communicate business needs and requirements. He/She would coordinate work with other DoIT teams to determine if solutions currently exist (internally or externally), whether new solutions are feasible, and would also research and facilitate the evaluation of "buy vs. build" decisions.

Currently, DoIT is paying two contract Business Analysts to fill the need. These contractors are paid at a rate which is 60-100% over the rate of pay for a fulltime employee.

Request Type: ☒ Full   ☐ Increase   ☐ One-Time   ☐ Partial/Matching

Type of Funds Requested   ☒ UAF   ☐ Other

General Questions:

Why is this important to your department? How does this increase impact students, and what motivated this request?

The number of business analysis projects DoIT completes has mushroomed from an average of 2/year in 2009 to more than 20 in 2014. So far this fiscal year, we have completed 59 business projects, about 40 of which required some type of business analysis. DoIT staff, who fulfill departmental liaison duties have been working with departments to complete these projects in addition to their areas of functional specialization. We have not been able to keep up with demand. Having a dedicated Business Analyst would greatly increase our capacity to do business process analyses, technology assessments, fit-gap analyses of existing systems, "buy vs. build" assessments, and other business analysis projects. A dedicated Business Analyst would accelerate the deployment of student-facing systems for a variety of departments.

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Is it part of your strategic plan? What will be the impact if it is not funded?
*Our Strategic Principle #1 guides us to prioritize services that provide a **differentiating position**. Our customers have told us that understanding their business and helping them leverage technology to fulfill their business requirements is highly valued. To create a differentiating position in the future, DoIT must do more business analysis work for our customers. We would continue to grow this service irrespective of a successful funding request, but not being funded would mean our functional personnel must continue to provide the business analysis role at the expense of their functional duties.*

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.
We do not have sufficient reserve balances to fund this. Under our current funding structure, we would not be able to fund the position without increasing departmental chargebacks, which increases to overall budget of the division anyway. Requesting the increase centrally to benefit all departments is more appropriate.

What sort of input did you receive (student, faculty, staff, other) to determine this need?
Our departments have greatly increased their requests for business and technology facilitations, off-the-shelf software assessments, white papers, and position statements, which speaks volumes to the need. Our own staff have noted the increased demand for business analysis work and their increasing inability to fulfill these requests while maintaining their primary duties.

What actions have you implemented internally to address the identified need?
As part of our Comprehensive Program Review recommendations, we have begun to address formal IT liaison duties as part of our strategic plan, providing training and guidance for DoIT personnel in providing business analysis services, but it is clear that dedicated personnel are required to meet the demand. For example, a recent liaison reported spending in excess of 200 hours in "business analysis" related tasks with a department over the course of a three-month quarter. This is work that was completed in addition to his regular job duties.

Generally, what assessment tools will you use to evaluate this program/service?
We use a number of project management tools to track facilitations and software development. Youtrack, Basecamp, ServiceNow are our main tools. With these, we can manage priority, generate resource utilization and estimate projects to better plan our work.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Business Analyst II	$70,000.00
Less Estimated Partial/Matching Funds (if applicable)	
TOTAL UAF INCREASE REQUEST	**$70,000.00**

SAFAB Comments/Notes:

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