



Annual Report/Budget Cover Sheet

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

Department: Division of Student Affairs Information Technology **SSF Account #:** 200670

UAF Account #: 237036

Department Budget History:

	FY 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$2,873,820	\$3,036,875	\$2,929,906	\$2,929,906
Total Current UAF Allocation	\$1,886,662	\$1,886,662	\$1,779,693	
UAF Increases Requested	\$0	\$0		\$70,000
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,468,650	\$1,534,187	\$695,000	\$600,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

2016

<i>Service Now Consulting</i>	<i>\$60,000</i>
<i>Customer Service Training – Train the Trainer</i>	<i>\$10,000</i>
<i>Contract Labor for Applications</i>	<i>\$340,000</i>
<i>Fibertown and Teague Server/Storage Replacements</i>	<i>\$507,000</i>
<i>Student Worker and Graduate Assistants</i>	<i>\$45,000</i>
<i>Funds for Camera Server and Licenses</i>	<i>\$111,571</i>
	<u><i>\$1,073,571</i></u>

2017

<i>Fibertown Server/Storage Replacements</i>	<u><i>\$53,000</i></u>
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Total Spending Plan	<u><u><i>\$1,126,571</i></u></u>
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UAF Increase Request History & FY 2017

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2015			
	\$0		
FY 2016			
IT Business Analyst	\$70,000	Yes	No
FY 2017 Proposal Summary (Prioritized)			
IT Business Analyst	\$70,000	 	
		 	
		 	
		 	

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.

Migrating department websites to Wordpress and Student Organizational websites to MaroonLink have proven successful. Integrating cardswipe for organizational events has just come online and has been well received. Areas that customers don't talk about because they are very reliable are located in our high availability infrastructure, digital signage, and surveillance camera projects.

Our applications development team is greatly understaffed for the demands we are getting. Business analysis and project management services are another area that needs to grow.

What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?

Business Analysis, applications development services and project management services are the priorities. Many commodity services will be moved to central units in the next 3-5 years and it is unclear if this will result in savings. Our overall division IT budget may need to be increased, depending on how shared services are implemented.

How many reclassifications did you have approved in FY15? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY15? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY15? 3 Total financial impact: \$7,500

How many hiring adjustments did you have approved in FY15? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY15? None (Salary Savings Lost \$411,710.98)

Additional comments, special considerations, etc.

We have been able to defer SAFAB requests due to efficiencies for FY14 and FY15. Last year, we proposed and were approved for the current request, but it was overturned at the university level. The need for business analysis has grown since then.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD