Budget Request Form FY 2010
To be Completed by Department for Each Individual Request

Department: Information Technology

SSFAB Use Only	
YES	NO

Program, Service, or Operation Requested

Systems Administrator #3 position

General Description:

This position will supplement the existing two system administrators which provide core networking, messaging, printing, patching, virus projection, backup and design support for the division. This position would specifically add database administration skills to our repetoire.

Request Type: _XX_Full   ___Increase   ___One Time   ___Partial/Matching

General Questions:

How does this request impact students and what motivated this request (needs, strategic planning, etc.)?

DoIT has created an enterprise-level infrastructure to support the IT needs of the division. System Administrators provide the human resources to run the infrastructure, plan for expansion and replacement, backup the system, and recover in the event of a failure. As the responsibilities of DoIT grow, this third systems administrator position is necessary for us to provide adequate coverage. We currently do not have database expertise on our staff.

Have other sources of funding (fundraising, sponsorship, membership dues, etc) been considered? Please explain:

DoIT currently receives most of its funding from SSFAB. We have been reluctant to charge departments back for core IT services, rather asking SSFAB to fund consolidated IT projects in order to reduce and/or eliminate individual department IT requests from SSFAB. So far, we have not had to charge the departments back for core services.

Generally, what assessment tools will you use to evaluate this program/service?

The size and scope of the infrastructure has doubled in the last two years, while the number of system administrators has stayed the same. The issue is personnel capacity and depth.

Funding Description:

	Dollar Amount
Total Estimated Cost	
salary, benefits and development (salary is $60K/yr)	$ 81,500
computer, telecom	$ 3,823
Less Estimated Partial/Matching Funds (if applicable)	
TOTAL SSFAB INCREASE REQUEST	**$ 85,323**

SSFAB Comments/Notes: