

# SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

## 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

Security Camera Project Administration

### General Description:

11 departments have participated in a massive security camera project this year, totaling over \$400,000. DoIT is the central administration point for this operation. Although the departments are paying for the infrastructure, DoIT requests that SSFAB fund the central recurring administration cost for maintaining the system.

### 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.)?*

Security is high on the list of priorities for the university, division and students. Creating a centralized security camera system will allow departments to obtain high-capability surveillance cameras while keeping costs down with consolidated storage and access. The system offers increased capability, storage, and retrieval while keeping the total cost of ownership lower than if the departments acquired a comparable system independently.

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

There are three components to the system: acquisition, recurring maintenance and replacement, and administration. The departments have already funded the acquisition and have agreed to fund the recurring maintenance for the next four years. The centralized administration by DoIT, which is our administration costs for the system, can be considered a core service of DoIT and therefore, it is our desire to budget for those costs.

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

Our request is based upon an estimate for 40% of a full-time entry-level systems position which is our estimate of the administrative overhead to support the project. It is important to note that we do not anticipate that the administrative overhead of the system will increase significantly until the project tops 300 cameras. We are currently at 166 cameras.

### Funding Description:

|  | Dollar Amount    |
|--|------------------|
| <b>Total Estimated Cost</b>                                  |                  |
| annual camera project maintenance                            | \$ 27,000        |
|  |                  |
| <i>Less Estimated Partial/Matching Funds (if applicable)</i> |                  |
| <b>TOTAL SSFAB INCREASE REQUEST</b>                          | <b>\$ 27,000</b> |

SSFAB Comments/Notes:

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