



**Annual Report FY2010
Budget Increase Request Cover Sheet**

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

Department: Information Technology Account #: 200670

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$686,943	\$748,155	\$919,389	
Total Current SSF Allocation	\$377,537	\$552,039	\$588,614	
SSF Increases Requested	\$75,000	\$50,000	\$36,575	
SSF Increases Funded	\$75,000	\$50,000	\$36,575	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$0	\$88,371	\$185,280	\$115,000

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

Total End of Year Reserve Balance is projected to be \$185,280, of this amount \$70,952 is dedicated to the Camera Project. Remaining reserves are below University requirements.

SSF Increase Request History & FY2010 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VP SA Approved? (y/n)</i>
FY 2008			
Graphic Designer	\$65,547	y	
FY 2009			
Storage Area Maintenance	\$31,300	y	
Student Tech Wage Increase	\$5,275	y	
FY 2010 Proposal Summary (Prioritized)			
Systems Administrator #3	\$85,323		
Web Administrator	\$70,999		
Virtual Machine #5	\$9,050		
Security Camera Project Administration	\$27,000		

Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about the stewardship of the student service fee)

Briefly, what recent programs/services have been successful? Which need work? Explain.

The virtual machine/SAN infrastructure started this year has been incredibly successful. 90% of the old infrastructure has been virtualized. The Event Management System project (MSC) has expanded to include 11 departments and also now an online All-U Calendar. Security Camera Project is underway with 172 installations planned this fall. Our new VP has asked for improvements to our division website and we plan to implement a much needed Content Management System this year.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We have had vacancies in application developer positions this year which reflects the tight developer market that the larger university community is experiencing. However, our requests for new applications have gone up, e.g. DMS tutor, Disability Services Casemanager, IRTS rewrite, PO/PAF accounting, etc. As we continue to consolidate, the departments will continue to save IT dollars which should go back to IT related priorities and reduce requests from SSFAB.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

Our #1 priority is to support the division's core IT needs by creating an enterprise-level infrastructure and staffing it with adequate personnel resources to insure success. We have spent (and are spending) considerable resources on infrastructure, but our personnel resources are lagging.

Additional Comments, Special Considerations, Etc.

DoIT recognizes that our request this year is considerably larger than previous years. We would point out that our reserves are below minimum and a significant portion saved in reserves is earmarked for infrastructure replacement. Our budget is essentially very lean. Both of the positions requested are necessary for core services. If we cannot secure both of them this year, we would suggest that the systems administrator be funded, the Web position be postponed until FY2011, and a GA skilled in Web administration be substituted. This GA position would cost \$12,500/yr.

SSFAB Comments/Notes: