



## Budget Increase Request Cover Sheet

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

**Department:** Information Technology

**Account #:** 200670

**Department Budget History:**

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$748,155	\$919,389	\$1,121,584	\$1,121,584
Total Current SSF Allocation	\$552,039	\$588,614	\$705,115	
SSF Increases Requested	\$50,000	\$36,575	\$192,372	\$40,000
SSF Increases Funded	\$50,000	\$36,575	\$192,372	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$103,965	\$198,392	\$200,000	\$200,000

**Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.**

*Reserves do not exceed University requirements.*

**SSF Increase Request History & FY 2011**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2009</b>			
Storage Area Maintenance	\$31,300	y	y
Student Tech Wage Increase	\$5,272	y	y
<b>FY 2010</b>			
Systems Administrator	\$85,323	y	y
Web Administrator	\$70,999	y	y
Virtual Machine	\$9,050	y	y
Security Camera Project Administration	\$27,000	y	y
<b>FY 2011 Proposal Summary (Prioritized)</b>			
Server Room Generator	\$30,000		
(+\$15,000 Cost Sharing from DOIT)			
Account Provisioning System	\$10,000		

## Annual Report (cont.)

**Additional Questions:** *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

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

*Security Cameras, Digital Signage, Virtual Machines, Storage Area Network, Remote Site Recovery, Event Management System, FAMIS Hook, and the All-U Calendar have been successful programs. We need some work to address audit issues. The main issue we have is that we need a backup generator for our server room. This is especially necessary in light of our current consolidation of IT services across the division.*

**Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

*Virtually every program we have implemented is designed to reduce the costs of IT and/or increase the quality of service. The philosophy of IT consolidation in general is mean to increase efficiencies and reduce costs.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?**

Our primary responsibility is to maintain our current levels of IT service across the division while looking for ways to increase efficiencies and ultimately serve our staff and students better. IT budgets across the division have been accounted for very differently – some departments take many IT expenses out of reserves, while others tend to budget items more specifically, in a variety of areas. We have seen efficiencies of scale for most of the projects we have implemented. We will continue to do this for our incoming departments while focusing on customer service.

Because of the consolidation, we are being very cautious about positions because we know that they have a great capacity to change over the next year and we don't want to request positions that we may not need in a year's time. On the other hand, the recent audit and our current consolidation resulting in an increased customer base necessitate two important infrastructure items to support our customers – a server room generator and an automatic provisioning tool.

**Additional comments, special considerations, etc.**

*Regarding the server room generator (\$30,000), DoIT will cost share the project for \$15,000, which is our estimate to do the installation of the generator. We have some money in reserves and feel that in this harsh economic time, we should judiciously use what we have.*

*The provisioning tool (\$10,000) we are proposing will have a significant effect on DoIT's ability to not only provision staff and student accounts quickly, but also our capacity for student accounts will increase greatly. We have been unable due to capacity restraints to provision accounts for student orgs (such as Greek Life) beyond one officer per org. We will now be able to provision multiple representatives from each org.*

SSFAB Comments/Notes: