



Budget Request Form FY2012

Department should complete one form for each individual request

Department: Division of Student Affairs IT

Program, Service, or Operation Requested
SAN Upgrade – Acquisition and Maintenance

SSFAB Use Only	
YES	NO

General Description:

In FY08, the department requested and was approved a one-time funded project for the acquisition of a new SAN storage device and annual funds for capital replacement, \$129,900 and \$31,300 respectively. This request for funding, an increase in annual funds for capital replacement and a one-time adjustments for the SAN acquisition, is to accommodate the growth of storage needs over the past few years and expected growth through FY15.

Request Type: Full Increase One-Time Partial/Matching

General Questions:

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

In 2007 when the department began planning for the SAN, the department targeted a capacity and useful life of approximately 4 years. To date, with all the known activities and projects, the SAN is at 60% processing capacity and 88% storage capacity. The request for additional funds allows for the reasonable growth in storage requirements through FY15 without unreasonable restrictive administrative policies that would reduce student organization productivity, restrict website features requiring storage space, introduce file quotas to staff and students, or require a reduction of surveillance camera data.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.

Given the size of the budget request amount and the recent budget cuts for all departments in the divisions, we are reluctant to charge back division departments for this IT service.

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

The department will use feedback from staff and students, and usage data (processing and storage capacity data) to evaluate the need and quantity of storage requirements.

Funding Description:

Dollar Amount	
Total Estimated Cost	
SAN acquisition adjustment - One Time Funding	<i>\$28,250.00</i>
SAN maintenance for capital replacement - Annual Funding	<i>\$7,063.00</i>
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL SSFAB INCREASE REQUEST	\$35,313.00

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD