



Budget Request Form FY2012

Department should complete one form for each individual request

Department: Division of Student Affairs IT

Program, Service, or Operation Requested

Checkout Equipment Refresh

| SSFAB Use Only | |
|----------------|----|
| YES | NO |
| | |

General Description:

Approximately 42 laptops and 14 projectors are regularly checked out to departments and student organizations. Currently, funding for replacement equipment is not secure and given the recent budget cuts, these resources for students are at risk. This request is to secure funding for the replacement of checkout equipment on a four year rotation cycle.

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.)?

Approximately 15 out of 18 departments in the division currently maintain and check out equipment from IT. By securing funding, we are able to maintain equipment that is current, relevant to today's needs and available; which contributes to the success of the students, the departments supported by IT and the mission of the Division. This requested is motivated by the recent budget cuts and the natural tendency for operations to skip replacement of equipment in favor of other departmental priorities.

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

Prior to the recent budget cuts, the department's intention was to fund replacements by first using salary savings, then by charging outside departments and finally, if needed, by charging student organizations. Given the budget cuts for all departments in the divisions, any potential or future salary savings may be applied to other priorities. We are also reluctant to charge departments for these IT services.

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

The department will use feedback and usage from staff and students to evaluate the need and quantity of checkout equipment.

Funding Description:

| Dollar Amount | |
|---|--------------------|
| Total Estimated Cost | |
| Total replacement cost - \$91,000; 4 year rotation annual cost: | <i>\$22,750.00</i> |
| | |
| <i>Less Estimated Partial/Matching Funds (if applicable)</i> | <i>\$7,000.00</i> |
| TOTAL SSFAB INCREASE REQUEST | \$15,750.00 |

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD