



Budget Increase Request Cover Sheet

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

Department: Division of Student Affairs IT

Account #: 200670

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$919,389	\$1,121,584	\$2,628,039	\$2,704,402
Total Current SSF Allocation	\$705,115	\$905,740	\$1,114,304	
SSF Increases Requested	\$36,575	\$192,372		\$76,363
SSF Increases Funded	\$36,575	\$192,372	\$40,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$198,392	\$399,367	\$400,000	\$450,000

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

Thru FY10 DoIT has set aside \$110,000 for server replacement and will add another \$50000 in FY11.

SSF Increase Request History & FY 2012

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2010			
System 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
FY 2011			
Funding to cover the purchase of a back-up generator	\$30,000	Y	Y
Funding for an account provision system	\$10,000	Y	Y
FY 2012 Proposal Summary (Prioritized)			
Offsite Server Hosting	\$15,000		
SAN Upgrade - Acquisition and Maintenance	\$35,313		
Staff Equity Adjustments	\$6,200		
Student Worker Salary Increases	\$4,100		
Checkout Equipment Refresh	\$15,750		

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.

At each stage of consolidation, we have recognized efficiencies of the model. Service capacity has gone up, range of services has gone up, quality of service has gone up, cost of business has gone down. Specialization of personnel in areas of IT allows us to recognize services that were not possible prior to the consolidation.

Reconciling the incoming IT budgets has been a challenge. Departments account for IT in different ways. There has been a disparity in IT funding from department to department, e.g. professional development, staff equipment, infrastructure funding, telecom, etc.

IT Governance, a shared model of IT decision-making was implemented this year and the results thus far have been very successful. Decisions about new IT projects and development are decided by a group of non-IT division representatives who can help set the IT priorities for the division.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

The consolidation is itself a method of decreasing funding pressure on all of our departments. The more aspects of IT we consolidate, the greater efficiency and savings we will recognize. We have been in a rapid growth phase for three years. FY11 marks a slowing and reconciliation of our departmental growth. We anticipate that our rate of growth will slow and level out over the next two to three years.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

Now that we have consolidated IT budgets across the division, our next major priority after completing the consolidation will be to create a funding model that is more homogenous and easily understandable to our customers. We should move away from an existing line-item budget model, which is what we used this year, to a simpler and more equitable model for everyone. This will allow us to compare "apples to apples" and give us a better handle on the scope of our budget.

Additional comments, special considerations, etc.

The Department of IT is one of three departments in the Division who have a primary mission to serve the other departments (others being Student Life Studies and the VP's office). As such, we are at the leading edge of collaboration, cooperation, communication and coordination within the division. These areas of concentration have resulted in significant efficiencies and services thus far, and promise to do so over time.

SSFAB Comments/Notes: