



Annual Report/Budget Cover Sheet

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

Department: Division of Student Affairs IT

UAF Account #: 02-237036

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$3,036,875	\$2,929,906	\$3,086,834	\$3,086,834
Total Current UAF Allocation	\$1,886,662	\$1,779,693	\$1,857,471	
UAF Increases Requested	\$0	\$0	\$0	
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,534,187	\$1,461,425	\$695,000	\$600,000

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

2017

<i>Service Now Consulting</i>	\$ 60,000
<i>Camera Licenses, Server and Salaries</i>	\$ 154,729
<i>Contract Labor</i>	\$ 210,000
<i>Graduate Workers</i>	\$ 60,000
<i>Student Workers</i>	\$ 60,000

2018

<i>Graduate Workers</i>	\$ 70,000
<i>Student Workers</i>	\$ 45,000

2019

<i>Fibertown and Teague Enterprise Storage Replacements</i>	<u>\$ 200,000</u>
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<i>Total Spending Plan</i>	<u>\$ 859,729</u>
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UAF Increase Request History & FY 2018

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
IT Business Analyst	\$70,000	Yes	No
FY 2017			
IT Business Analyst	\$70,000	Yes	No
FY 2018 Proposal Summary (Prioritized)			
IT Project Manager	\$72,000		

Annual Report (cont.)

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

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

We have deployed StarRez, a multi-year deployment of enterprise-level software for Residence Life that replaces a 20-year-old custom application. Migrating department websites to Wordpress and Student Organizational websites to MaroonLink have proven successful. Integrating cardswipe for organizational events has just come online and has been well received. Areas that customers don't talk about because they are very reliable are located in our high availability infrastructure, digital signage, and surveillance camera projects.

Our application and project management teams are understaffed for the demands we are getting.

What do you see as your department's financial priorities in the next 3 – 5 years (FY18-FY22)?

Project Management, Application Development, and Training are the priorities. Many commodity services will be moved to central units in the next 3-5 years and it is unclear if this will result in savings. Our overall division IT budget may need to be increased, depending on how shared services are implemented.

How many reclassifications did you have approved in FY16?	5	Total financial impact: \$21,445
How many equity adjustments did you have approved in FY16?	1	Total financial impact: \$ 7,200
How many one-time merit increases did you have approved in FY16?	7	Total financial impact: \$ 7,780
How many hiring adjustments did you have approved in FY16?	1	Total financial impact: \$ 3,840

Additional comments, special considerations, etc.

Due to self-funding a business analyst position this year, we have had to decrease our operational budget by approximately \$62,000. We have also had an increase in telecom costs due to moving to the university’s VOIP system. Since we are no longer self-hosting our own VOIP, we anticipate our telecom costs to increase by approximately \$6,000 per year.

Over the last two years, we have spent down our reserve by approximately \$800,000 by contracting with both business analysts and project managers to backfill work we couldn’t do because of our capacity. However, our reserve is now at our recommended minimum level and we can no longer pay for contractors until there is a significant increase in our reserve.

We are also implementing a new student program called SPRITE (Student Professional IT Experience) which will result in an additional \$20-40,000 in student worker salaries over the next year. The purpose of this program is to provide an IT-specific curriculum of competencies and outcomes that have been identified as soft skills employers want but undergraduate students don’t have. We feel we have a responsibility to “turn up the volume” on our student training based upon the direction Dr. Pugh and Dr. Young have given us, even though this isn’t part of our primary mission.

Lastly, there has been significant IT career ladder and pay plan adjustments which have resulted in automatic salary increases and reclassifications mandated by the university. We will be responsible for 6 month adjustments (as appropriate), and we have not budgeted for these.

SAFAB Comments/Notes: