



## Annual Report/Budget Cover Sheet

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

**Department:** Information Technology

**UAF Account #:** 02-237036

**Department Budget History:**

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$2,929,906	\$3,086,834	\$3,057,818	\$3,057,818
Total Current UAF Allocation	\$1,779,693	\$1,857,471	\$1,828,455	<del>                    </del>
UAF Increases Requested	\$70,000	\$70,000	\$72,000	\$72,000
UAF Increases Funded	\$0	\$0	\$0	<del>                    </del>
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,461,425	\$695,000	\$503,875	\$497,768

**Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.**

**UAF Increase Request History & FY 2019**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2017</b>			
IT Business Analyst	\$70,000	Y	N
<b>FY 2018</b>			
IT Project Manager	\$72,000	Y	N
<b>FY 2019 Proposal Summary (Prioritized)</b>			
IT Project Manager	\$72,000	<del>                    </del>	<del>                    </del>
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**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.**

Last year, we continued to work with Residence Life to configure **StarRez**, an enterprise-level platform, that runs most Residence Life operations, and replaced a 20-year-old custom application. Also this year, we deployed **Appticity**, an enterprise-level inventory management system for the Corps of Cadets. This replaced a custom software system the Corps had been using for about 10 years. The new **Haven** platform, a cloud-based software-as-a-service system was deployed university-wide to help us comply with Title IX training.

Migrating department websites to Wordpress and Student Organizational websites to MaroonLink have proven successful.

Regarding areas that need work, 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 (FY19-FY23)?**

Project Management, Application Development, and Training are the priorities. With the launch of the TAMU West Campus Data Center, many commodity services will be moved to Central IT in the next 3-5 years and it is unclear if this will result in costs or 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 FY17?**

**Total financial impact:**

**1**

**\$5,800**

**How many equity adjustments did you have approved in FY17?**

**Total financial impact:**

**0**

**How many one-time merit increases did you have approved in FY17?**

**Total financial impact:**

**3**

**\$8,500**

**How many hiring adjustments did you have approved in FY17?**

**Total financial impact:**

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

Due to self-funding a business analyst position last year, we decreased our operational budget by approximately \$62,000. Our telecom costs also increased due to moving to the university’s VOIP system. Since we are no longer self-hosting our own VOIP, our telecom costs have increased by approximately \$6,000 per year. The good news is that Telecommunications has moved to a fixed annual payment for service that should remain the same for the near future.

Over the last two years, we have spent down our reserve by approximately \$800,000 by utilizing contractors in many areas including business analysis, project management, and application development 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 have also implemented a new student program called SPRITE (Student Professional IT Experience) which has resulted in an additional \$20-40,000 in student worker salaries. 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.

*SAFAB Comments/Notes:*