



Budget Summary

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

Department:	Department of Information Technology	UAF Account #	237036
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$3,057,818	\$3,159,652	\$3,415,380	\$3,415,380
Total Current UAF Allocation	\$1,828,455	\$1,930,289	\$2,157,964	
UAF Increases Requested	\$72,000	\$72,000	\$54,240	
UAF Increases Funded	\$0	\$36,000	\$40,680	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$695,000	\$853,283	\$994,951	\$994,951 (Projected)

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
Project Manager	\$72,000	Y	Y	Y
FY20				
*Software Applications Developer II	\$40,680	Y	Y	Y
*Two Programming GANTs	\$13,560	Y	Y	N
*Successful funding of our requests will be matched by Auxiliary departments at a rate of 43.50% of the total request. This means that SAFAB is only asked to fund 56.50% of the total request.				
FY21 Proposal Summary (Prioritized)				
No requests for FY21				

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

If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.

We are in the search process of hiring for the Software Applications Developer II that was funded for FY20. The position is currently posted and accepting applications. Our intent is that the position will be focused our Student Organizational Management portfolio of services. The position will help us develop a single modern platform to replace almost a dozen student organization management applications. We successfully hired a project manager from the FY19 request. The new project manager is currently leading projects to modernize Counseling and Physiological Services (CAPS) IT infrastructure, CAPS patient management systems, and has begun to take over student organizational management projects.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY21-FY25)?

Over the next 3-5 years we are prioritizing our Student Organizational Management portfolio of services (StuactOnline, MSC ELIAS, Maroonlink, Sports Clubs, and student org specific services). We are also focusing on speed to deliver new and improved services to Student Affairs departments. This will include investment in low-code platforms and skillsets that allow Student Affairs staff to build their own workflow solutions such as QuickBase, LaserFiche, and etc. A future risk is greatly increasing compliance work and scope. We have a dedicated compliance staff member but all team members are having to increase their contribution to compliance reporting and assessment. This is removing capacity to offer new and improved services.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? 1	\$5,030
How many equity adjustments did you have approved in FY19? 0	
How many one-time merit increases did you have approved in FY19? 0	
How many hiring adjustments did you have approved in FY19? 2	\$11,934
What positions were approved to eliminate in FY19? 0	
What new positions did you create in FY19? 1	\$72,000

Additional comments, special considerations, etc.

SAFAB Comments/Notes: