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

Department Budget History:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	$3,159,652	$3,415,380	$3,401,617	$3,401,617
Total Current UAF Allocation	$1,930,289	$2,157,964	$2,124,847	
UAF Increases Requested	$72,000	$54,240	$0	$55,265
UAF Increases Funded	$36,000	$40,680	$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	$853,283	$1,154,985	$1,000,000 (Projected)	$950,000 (Projected)

Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2020			
*Software Applications Developer II	$40,680	Y	Y
*Two Programming GANTs	$13,560	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.			
FY2021			
NO REQUESTS			
FY2022 Proposal Summary (Prioritized)			
NO REQUESTS			

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.
The previously funded for FY20 was used to hire a Software Applications Developer. The developer greatly increased the capacity of the development team to focus on Student Organization focused applications such as https://getinvolved.tamu.edu/. The developer also contributed to performance improvements and bug fixes for the application making a Fall 2020 deployment of new features possible.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?
The most immediate financial priority is replacing the Division's storage infrastructure in both data centers. All Division data and hosted services rely on the centralized storage residing in West Campus Data Center and Main Campus Data Center. A second initiative that will require financial support is the implementation of low code solutions for the Division. Low Code platforms will allow departments to develop quick and light-weight applications and workflows to facilitate program and business workflows to quickly deliver value. Finally, the continued development and complexity of the Student Organization focused applications and management system will require additional tooling to aid in identity management, testing, and etc.

	Total Financial Impact:
How many reclassifications did you have approved in FY2020? 0	
How many equity adjustments did you have approved in FY2020? 0	
How many one-time merit increases did you have approved in FY2020? 4	**$8500**
How many hiring adjustments did you have approved in FY2020? 6	**$28,735**
What positions were approved to eliminate in FY2020? 0	
What new positions did you create in FY2020 0	

Additional comments, special considerations, etc.
Click to enter text

SAFAB Comments/Notes: