

Budget Advisory Council Budget Proposal



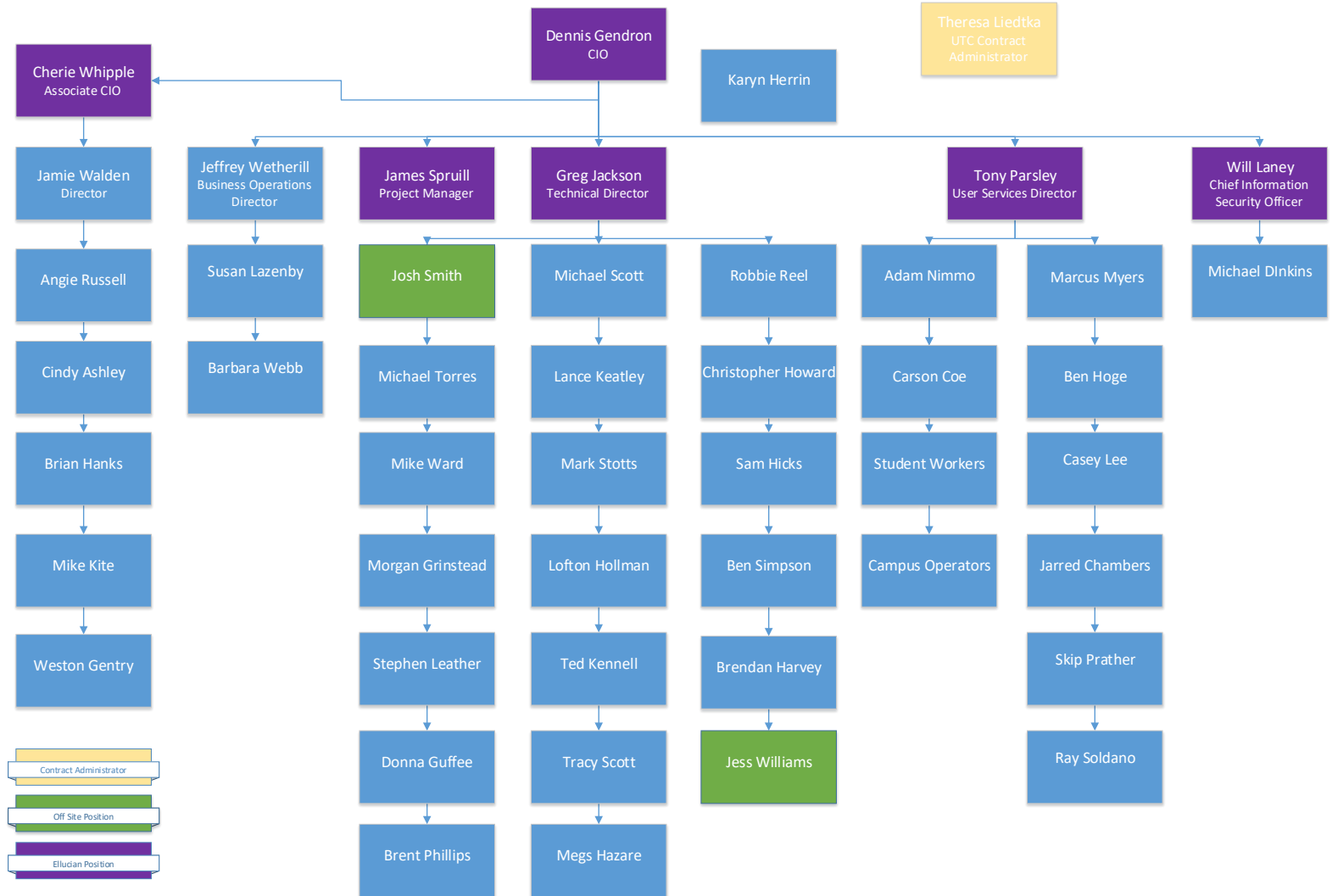
Information Technology

Division Overview

Mission Statement

The mission of the Division of Information Technology is to serve as the University's innovative IT strategic partner in advancing UTC's drive to excellence in teaching, research and public service. We are smart IT supporting the smart university in the smart city of Chattanooga.

Division Overview

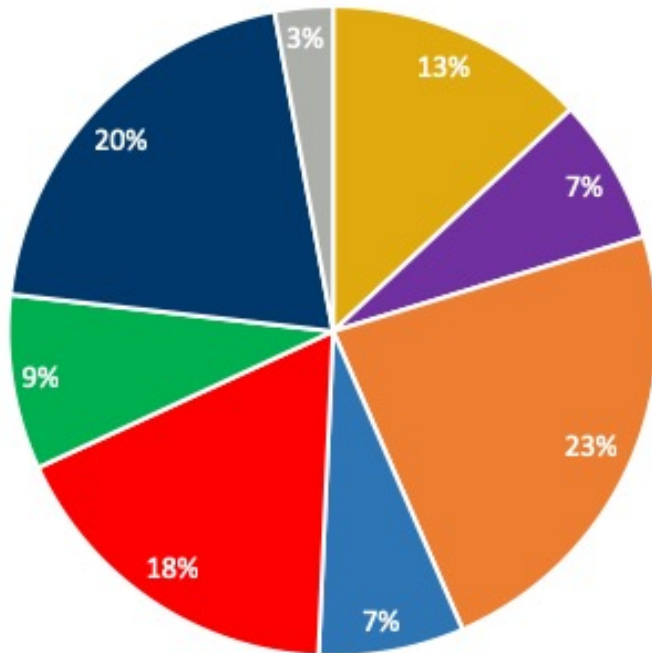


Division Accomplishments

- Enhanced Budget management
- Strategic Planning (ITAC)
- Self-service password reset (SSPR)
- Student Solution Center (\$121,930)
- Hardware/software inventory
- Security standards; training compliance (89%)
- SimCenter Partnership

Division Accomplishments

Projects by IT Area



- Data Center
- Enterprise Apps Dir.
- Field Support
- IT Security
- Networking
- Technical Dir.
- Telecom
- User Services Dir.

QUICK FACTS

72	Projects started
44	Projects completed
11	New projects awaiting approval to start
4.5 Months	Avg. project duration
29	Avg. # of active projects
6	Additional projects started, but were cancelled due to a lack of resources

Division Obstacles

- Budget structure and project process
- Role of ITAC
 - Need for financial policy and support model for IT equipment and maintenance
 - Communication and organizational structure
- Aging infrastructure
- Need for staffing redundancy
- Leadership changes

FY 2018 Year End Summary

E&G Funds	Budget	Actuals
Revenue	-	-
Expenditures	3,842,712	5,088,921
Institutional & Fee Adjustments		1,246,209
Discretionary Carryovers		-

FY 2018 Year End Summary

Fees	Budget	Actuals
Revenue	2,800,000	2,823,319
Expenditures	2,800,000	2,804,194
Surplus/(Deficit)		19,125

FY 2020 Budget Requests

Priority		Amount	Permanent	One-Time
1	Position Network Systems Engineer	\$105,750	x	
2	Learning Space Refresh	\$260,000	x	
3	Data Center Infrastructure SSD 100TB Storage upgrade	\$100,000		x
4	Position Banner Systems Analyst	\$97,290	x	
5	Duo MFA (Multi Factor Authentication)	\$50,000	x	
6	Position Client Services Agent	\$49,350	x	
7	Inflation Rider	\$100,000	x	
8	IT Move State Office	\$250,000		x
Total		\$1,012,390		

FY 21 & FY 22 Budget Requests

2021		Amount	Permanent	One-Time
1	Position Field Support Specialist	\$56,400	x	
2	Data Center Switches	\$250,000		x
3	Position DBA Banner and Data Center	\$126,900	x	
4	Position Project Coordinator	\$91,650	x	
5	Network Monitoring	\$50,000	x	
6	Infrastructure Budget WiFi Updates	\$100,000	x	
7	Position Access Coordinator	\$98,700	x	
Total		\$773,650		
2022				
1	Position Field Support Specialist	\$56,400	x	
2	Position System Admin	\$98,700	x	
Total		\$155,100		