

 TEXAS A&M UNIVERSITY
SAN ANTONIO

URC Budget Update FY 2019

October 15, 2018



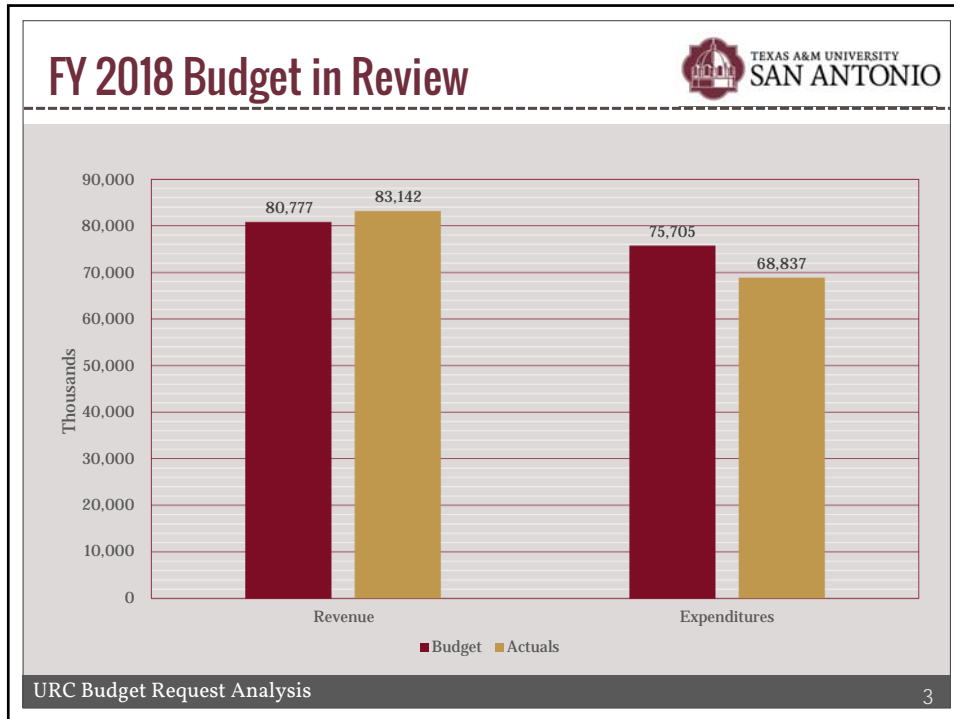
URC Budget Request Analysis 1

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Agenda


- **Review of FY 2018**
- **Revised FY19 Budget**
 - **Slower Enrollment Growth**
 - **Revised Requests**
 - **Motion to submit revised recommendation**

URC Budget Request Analysis 2



- ### FY 2018 Budget Review
- **Met Budget Projections**
 - **For FY 2018 only: divisions are allowed to keep unspent operating expense budget to carryforward to FY 2019.**
- URC Budget Request Analysis 4

Revised FY19 Budget




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- **Slower Enrollment Growth**
 - ✦ **Original budget based on 7,274 HDCT and 72,210 SCH**
 - ✦ **Revised budget based on 6,671 HDCT and 67,389 SCH**

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Revised FY19 Revenue Budget (6,671 HDCT)




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Revenues	FY 2019 URC Revenue Budget (7,274 HC)	FY 2019 URC Revenue Budget (6,700 HC)	FY 2019 URC Revenue Budget (6,671 HC)	Increase / (Decrease) over (7,274 HC)
Total State Appropriation	32,398,667	32,398,667	32,398,667	0
Total Gross Tuition & USF	42,578,846	40,874,937	40,617,950	-1,960,896
Remissions & Waivers	-3,478,120	-3,326,472	-3,303,601	174,519
Contracts & Grants	33,306	33,306	33,306	0
Gifts	77,000	77,000	77,000	0
Sales & Services	312,481	312,481	312,481	0
Investment Income	657,300	657,300	657,300	0
Total Revenues	72,579,480	71,027,219	70,793,103	-1,786,377

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FY19 Revised Revenue (Con't)



FY 2019 Budget Summary of Requests	Original FY 19 URC Budget	Revised FY 19 URC Budget	Change
Total Revenue Available over FY 2018	4,233,970	2,447,593	-1,786,377
Fixed Costs			o
Compensation Adjustments during FY 2018	74,351	74,351	o
Mandatory Set-Asides (New - FY 2019)	331,923	331,923	o
Service Contracts / Utilities (New - FY 2018)***	785,285	785,285	o
Strategic Plan Investments			
Research Initiative Fund	100,000	100,000	o
Faculty Equity Adjustments	50,000	50,000	o
Pay Adjustments in Support of Strategic Plan Goal 1	185,000	185,000	o
Total Fixed Cost & Strategic Plan Alignment Costs	1,526,559	1,526,559	o
Available Recurring Revenue	2,707,411	921,034	-1,786,377
***Service Contracts include SBC increase (\$1.29 per sq ft for Utilities, \$1.10 per sq ft. for SBC)			

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FY19 Revised Budget Requests



FY 2019 Budget Summary of Requests (Con't)	Original FY 19 URC Budget	Revised FY 19 URC Budget	Change
Academic Affairs			
New Recurring Requests	2,100,129	756,000	-1,344,129
Subtotal - Academic Affairs	2,100,129	756,000	-1,344,129
Student Affairs			
New Recurring Requests	607,282	58,686	-548,596
Subtotal - Student Affairs	607,282	58,686	-548,596
Business Affairs			
New Recurring Requests	o	o	o
Subtotal - Business Affairs	o	o	o

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FY19 Revised Budget Requests



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FY 2019 Budget Summary of Requests (Con't)	Original FY 19 URC Budget	Revised FY 19 URC Budget	Change
Enrollment Management			
New Recurring Requests	0	100,258	100,258
Subtotal - Enrollment Management	0	100,258	100,258
			0
University Advancement			
New Recurring Requests	0	0	0
Subtotal - University Advancement	0	0	0
Total Recurring Divisional Expenses	2,707,411	914,944	-1,792,467
Available Recurring Revenue	0	6,090	6,090
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IT Strategic Plan Presentation

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**Committee
Questions/Discussion**

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**Motion to Submit Revised
Recommendation to Dr.
Matson?**

URC Budget Request Analysis 12



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Information Technology Services Strategic Plan

William Griffenberg
October 2018



Who is ITS?

- Information Technology Services
- Organization:
 - Infrastructure: networks, servers, and telecom
 - Enterprise applications: Banner, Blackboard, and Office365
 - User Support: desktops and Helpdesk
 - Project Management
 - Information Security
 - Center for Academic Innovation



Where is ITS today?

- New vision and direction after years of turmoil
- In the midst of an exciting overhaul of the entire IT infrastructure that will deliver highly responsive, highly available, yet highly secure services to students, faculty and staff.
- Needs: employees, space, and funding to support the university's overall growth.

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Where ITS Wants to Be

- Strategic enabler of A&M-SA mission and goals
- Collaborative and cost-efficient IT service delivery
- Strong governance, mature policies and processes
- Creating security awareness throughout the institution

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ITS Mission

Strive for customer-centric environment, which is universally accessible and useful, to simplify life for students. To find timely innovative technology solutions, provide quality cost-effective information technology services and support, and to be the best most effective and efficient IT organization in the A&M system.

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ITS Vision

The vision of the Information Technology Services department is to take advantage of reliable and emerging technologies in support of the mission at A&M-SA. To support technologies that enhance the universities ability to teach, to do research, and to have an efficient business operation.

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Goal: Supporting Students, Faculty & Staff

- Overall objective: supporting students, faculty & staff with a comprehensive suite of IT services that is:
 - Responsive to customer needs
 - Highly available
 - Highly secure
 - Highly supported

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Initiatives: Infrastructure

- Implement redundant datacenters, fiber ring, and multiple Internet connections to eliminate single points of failure.
- Replace aging and obsolete network, storage, and compute infrastructure with state-of-the-art technology from Dell/EMC, Cisco, and VMware .
- Update and strengthen disaster-recovery capabilities with a redundant site in Laredo/College Station.
- Hire Infrastructure Director to supervise initiatives.

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Initiatives: Enterprise Applications

- Moving Banner in-house by June 2019
- Hire 3 more Banner programmers
- Launching Laserfiche imaging and document-management software

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Initiatives: User Support

- New Helpdesk Coordinator hired
- Hire 4 fulltime Helpdesk positions
- Implement new ticket management software
- WEB access – better customer service

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Initiatives: Information Security

- Deployment of Duo multi-factor authentication
- Comprehensive review and update of information-security policies
- Update disaster-recovery plan
- New networking equipment will enhance security
- Hire information security analyst

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ITS Values

- Integrity – ITS is guided by honesty, transparency, and fairness in all aspects of our mission.
- Trust – ITS will instill confidence in our ability to provide services through competent performance that fulfills expectations with a focus on achieving results.
- Service - ITS is committed to providing the best possible service available with the resources allotted and as budgets permit.
- Dedication - ITS is committed to providing reliable information technology to the A&M-SA community
- Innovation – ITS is committed to researching and testing emerging technologies and to implementing creative solutions in support of the mission of the university.
- Collaboration - ITS believes that only through collaboration among the people of this university can we harness the best ideas and direction for technology.

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