

## Highlights from the May 31th SBAC Meeting:

More Q and A's on Information Technology

*What is the immediate benefit if an IT project is eliminated or postponed?*

There are limited benefits to eliminating any of the projects mentioned here. In most cases, the project cost is only labour. If a project is cancelled, the IT staff would be moved to another project which would not result in any cost savings. Only two projects require software purchases which are capital expenditures. If cancelled, the reduction in amortization expense would be approximately \$21, 000.

*What kind of projects is IT working on?*

SABC reviewed the purpose of an extensive list of IT projects. The following chart identifies the expected benefit of each project.

Project #	Project Name	Purpose	Benefit			
			Increase Revenue	Decrease Expenses	Improve Student/ Employee Experience	Mandatory
<b>Banner Projects – Priority 1</b>						
604	CE Merge	Complete merging CE registration into Banner.	Yes	Yes		Yes
617	U-Pass Upgrade	Change all cards to smart cards			Yes	Yes
605	CE Enabling Transcript Prod	CE courses offered with CEU	Yes			
626	Online Degree Audit	Allows students to monitor status of degree completion		Yes	Yes	
534	Continuing Education Enhancement	Online Reg for CE	Yes	Yes		
608	Online Application for Admissions	Improve look and feel for applicants – with BCCampus	Yes		Yes	Yes
619	Financial Aid Upgrade	Upgrade version			Yes	Yes
427	Priority Registration – Time Ticket	Improve efficiency of processing registration		Yes	Yes	
628	Wait listing Baseline Processing	Align with Banner baseline		Yes	Yes	
622	Online Confirmation of Enrolment	Expedites confirmation of enrolment		Yes	Yes	
613	Banner Upgrade 8.5	Upgrade to Banner software				Yes
621	On-line Graduation Application	Reduce paperflow and ease student graduation application		Yes	Yes	

Project #	Project Name	Purpose	Benefit			
			Increase Revenue	Decrease Expenses	Improve Student/Employee Experience	Mandatory
<b>Banner Projects – Priority 2</b>						
627	Banner Online Timesheet Entry	Consolidates submission of timesheets to Payroll		Yes	Yes	
625	Ban Rev Replacement	Unsupportable technology which precludes other projects				Yes
443	Migrate Jems to Banner	Unsupportable technology. Would allow employees to view benefits online			Yes	Yes
<b>Non-Banner Projects</b>						
421	Frontlines Migration	Migration to Ektron				Yes
506	Replace Campus Directory	Use Banner as source for Directory			Yes	
478	Upgrade Data/Application Server to Oracle 11G					Yes
603	MS Dynamics Upgrade	Mandatory upgrade of accounting software				Yes
606	HUB/First Class Server Replacement	Improve security and service to CDO and provide same service to university community				Yes
607	On-line interactive FAQ Software	interactive FAQ's for students on Reg issues.		Yes	Yes	
538	Moodle Upgrade	Allow utilizing shared resources at SFU			Yes	Yes
486	Upgrade EnCampus Suite & Enterprise	Required upgrade to financial systems				Yes
620	On-line Training/Tutorial Software	Training Software required by Registrar's Office for registration		Yes		
616	Enrolment Reports	Enrolment Management Reports required by Management	Yes			

Project #	Project Name	Purpose	Benefit			
			Increase Revenue	Decrease Expenses	Improve Student/ Employee Experience	Mandatory
514	Raiser's Edge	Required Upgrade for Foundations to obtain data from Banner	Yes			
629	Testing Appointment Booking Module	Required by Reg to book appointments for testing		Yes	Yes	
307	Applicant Tracking System	HR database to track applications, resumes, in hiring process		Yes		
520	On-line Faculty Credentials	HR database of faculty credentials				Yes
521	Famis/ Paylive Replacement	Out of date software requires replacement				Yes
601	Telephony/ Registrar Office Upgrade	Reg Office requires special call transferring process		Yes		Yes
611	System Centre Operations Management Server	Upgrade Server				Yes
481	Windows 7 – Staff	Upgrade staff computer stations to Windows 7			Yes	Yes
482	Windows 7 – Faculty	Upgrade faculty computer stations to Windows 7			Yes	Yes
487	Office 2010 Rollout	Roll out of Office 2010			Yes	Yes
466	Workstation Staff Upgrades				Yes	
612	Door Access Upgrade	Almost complete. Will allow lockdown if required				Yes
624	Hardware Lifecycles 2013-2014					Yes

*What is the trend in IT's Budget?*

Year	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Annual IT budget	\$ 4,617	\$ 4,364	\$ 4,700	\$ 3,700	\$ 3,400
Annual Increase	5.8%	-7.1%	27.0%	8.8%	
Increase over 5 years	35.8%				

The 2013-2014 budget in IT has increased 5.8% over 2012-2013, with staff growth from reallocating one person from the Teaching and Learning Centre to IT. In previous years, IT's budget increased from add-on's to the budget. The 2011-2012 budget for IT reflects work on the Bosa Building.

#### Next Steps

- Continue fact gathering

#### Meetings Scheduled

Friday, May 31 - 10 am

Tuesday, June 4 - 12pm

Wednesday, June 5- 2 pm

Thursday June 6 - 2 pm

Friday, June 7 - 12 pm