

Budget Report

March 2020

Budget Committee met with CIO John McGuthry on Feb 26. We received a Budget Summary for the IT division. A link to the complete Budget Summary provided to the committee is appended to this report on the Senate meeting agenda.

In attendance: Diane Gonzalez (Staff), Anita Jain (CEIS), John Lloyd (Chair, CLASS), Victor Okhuysen (ENG), Stephen Osborn (SCI), Katie Richardson (LIB), Lisa Rotunni (Admin), Don St. Hillaire (COL).

Summary:

- 2019-20 Total IT division budget: \$16.7M (rounded)
- Breakdown by category:
 - MPP Salaries: \$3.1M
 - Staff Salaries: \$7.4M
 - Student Salaries: \$500K
 - POM Projects (Software licenses): \$1.1M
 - POM Managed Technology: \$1.8M
 - Classroom/Lab improvements: \$1.9M
 - GI 2025: \$500K
 - Faculty Laptop: \$447K

New Personnel: IT hired a 2nd database administrator, 2 additional research staff, and additional staff for high performance computing assistance for faculty in the College of Science. IT division currently has 127 employees, and 20 MPPs.

IT growth due to several major initiatives being implemented.

- EAB Project: EAB is the engine of CPP Connect. Requires IT staff taking PeopleSoft data and putting it into a form it can be used by CPP Connect. CPP Connect will enable students to access their data more easily, and flag students experiencing academic difficulty so that timely intervention can be provided (Student Success/GI 2025).
- Service Now support: Comes out of the POM Projects budget. Service Now will use AI to get info from IT (similar to Ask Billy, but more sophisticated), and provide answers for students, faculty, and staff, to FAQ. Enables common questions to be answered through tech interface w/o having to add more staff. It is hoped it will free up staff to concentrate on more complex issues, or issues where human interface is crucial. Currently budgeted at \$75K, but could increase in future. University may eventually have multiple AI providers.
- Data Center Project: New Data Center to be created (must vacate current Data Center in Pointy Bldg), located on hillside north of BRIC. Complicated physical move b/c current data center can't be shut down before new data center running. Fiber optics need to be rerouted. Old data storage hardware must be replaced.

- IT Staff Reorganization: IT wants staff embedded in Colleges, where they will have specific expertise, and be closer to departments.
- Digitization project: All student paperwork digitized within 5 years (security and privacy issues need to be addressed (2 factor authentication)). Faculty/Staff paperwork digitized within 7 years.