

Fiscal Year 2021/2022

IT&IP Division Budget Summary

Senate Budget Committee

	2021	2020	2019
Base Budget	14,283,148	14,885,704	15,685,661
GI2025	343,973	464,492	567,299
TY033	472,518	455,038	447,228
Management Salaries	2,599,116	3,146,136	3,097,104
Staff Salaries	7,220,006	7,231,590	7,511,546
Staff Salaries Designated (GI2025)	112,304	112,304	120,000
Staff Salaries Fees	394,848	394,848	-
Student Salaries	572,000	351,388	470,000
O&E, Hardware	1,690,226	1,696,874	2,664,450
SSF	1,806,952	2,027,564	1,942,561
Carryforward (Consolidated)		2,870,883	1,600,738

HEERF Projects – \$4.2M - \$4.5M

- Student Laptops/iPads/Hotspots
- 97 Hi-Flex Classrooms
- 18 Hi-Flex Conference Rooms
- Teaching & Learning Video Studio
- Network Upgrades
- Safer Return Applications

Division Projects

- Faculty laptop replacements
- Staff laptop replacement (new)
- New data center transition project
- College of Engineering IT and IT&IP joint initiative
- Continued investment in cloud initiatives (MyCPP)
- CRM implementation (Slate)
- Division strategic plan
- Data dashboards (Tableau)
- Student Digital Dashboard
- Future – Employee Digital Dashboard