

Budget Report (April 2022)

Meeting 3/16: Information Technology (IT) Division budget overview.

Attending: Guests John McGuthry, CIO, Cynthia Morgan, IT budget analyst. Committee members: John Lloyd (chair), Aguilar (ASI), Aguilar-Hernández (CEIS), Eddin (EGR), Flores (BUS), Milburn (ENV), Saxena (AG), St Hilaire (COL), Rotunni (ADM).

Highlights:

- IT division was hard-hit by Early Exit Program, 2020. Staff salary budget has decreased by almost \$300,000 since 2019. Management salary budget has decreased by approx \$400,000.
- Base budget has decreased by \$1.4M since 2019. (2021-22: \$14.3M base)

- Budget adjustments in response:
 - Holding off on some hardware replacement.
 - Pared down consulting groups.
 - Fewer student workers. IT slowly hiring some additional as needed in response to repopulation. Student employees paid from carryforward.
 - Faculty laptop program spaced out from 3 years to 4 years.
 - Savings from 2-factor authentication: 4-6 breaches per day in 2019. 4-6 per year now.

- HEERF Projects: (\$4.2 - \$4.5 M)
 - New teaching/learning video studio.
 - Additional bandwidth for campus.
 - New servers, data center.
 - Investment in new cloud technology.
 - New dashboards for students.