Budget Report

April 13, 2016

John Lloyd, Budget Committee Chair

Budget Meeting, Mar 30, 2016

- IT Division budget summary (John McGuthry, CIO).
- Permanent budget: $9.8M
- Additional base budget: $2.7M
  - Enrollment growth: $188,419
  - Personnel growth (IT support staff): $204,024
  - Adjustment for compensation: $134,274
  - Base (designated): $1.7M
  - Base designated adjustment: $505,600
- Temporary adjustments to budget: $590,887
- Total budget, 2015-16:

Highlights

- MPP and staff positions remained constant.
- Student employment increased from 23 to 67. (IT Helpdesk).
- Student Success Fee:
  - Additional IT support for students and faculty.
  - Replace classroom equipment ($280,000), peripherals ($40,000), lectern computers ($230,000), and update computer labs ($500,000).
  - Move faculty back to 3-year computer replacement cycle.
    - Faculty may request replacement in 4th year.
  - Improved Wi-Fi coverage

Additional Initiatives

- Domain name change.
- Migrate Email to cloud.
- New mobile app enabling students to pay fees, and have PeopleSoft functionality with mobile devices, including E-Financial Aid.
- eRecruitment initiative: Work w/ H.R. to implement eRecruitment for staff searches.
- Consolidated ID card.
- Update student dashboard.
- New Home Page planning.
- Data warehouse and security upgrades.
- Semester Conversion.